

# Missouri Department of Elementary and Secondary Education

## FY2012 Budget Request

### October 1, 2010

Chris L. Nicastro, Ph.D.  
Commissioner of Education



205 Jefferson Street  
P.O. Box 480  
Jefferson City, MO 65102-0480  
<http://dese.mo.gov>

## Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

October 1, 2010

The Honorable Jeremiah W. (Jay) Nixon  
Missouri Governor  
Capitol Building Room 216  
Jefferson City, MO 65101

Dear Governor Nixon:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this reality.

We do believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including restored funding for transportation, the career ladder program, Parents as Teachers, the Critical Needs fund, and matching monies for vocational rehabilitation services. While all of these are important, none is as critical to the operation of schools in our state as the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2012 Budget Request reflects our commitment to continue to support education as a top priority in Missouri. The state's budget challenges are more significant than any time in recent history. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 522 school districts and 51 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Chris L. Nicastro".

Chris L. Nicastro  
Commissioner of Education

Attachment

## State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

8/20/2010

Program or Division Name	Type of Report	Date Issued	Website
<b>Previous Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2009 Single Audit	Fiscal	Mar-10	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Missouri Sunset Act Reports</b>			
None			
<b>Current Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2010 Single Audit	Fiscal		
Gaming Proceeds for Education Fund and Schools First Elementary and Secondary Education Fund	Fiscal/Performance		
<b>Oversight Reports</b>			
None			
<b>Missouri Sunset Act Reports</b>			
Model School Wellness Program			

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# Division of Financial and Administrative Services

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,936,208	36.45	1,734,547	40.00	1,969,907	42.10	0	0.00
DEPT ELEM-SEC EDUCATION	876,403	22.96	1,118,940	20.50	1,556,628	31.20	0	0.00
TOTAL - PS	2,812,611	59.41	2,853,487	60.50	3,526,535	73.30	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,957	0.00	50,400	0.00	119,473	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	623,157	0.00	553,699	0.00	919,099	0.00	0	0.00
TOTAL - EE	672,114	0.00	604,099	0.00	1,038,572	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	353	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	353	0.00	21,000	0.00	21,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,485,078</b>	<b>59.41</b>	<b>3,478,586</b>	<b>60.50</b>	<b>4,586,107</b>	<b>73.30</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,485,078</b>	<b>59.41</b>	<b>\$3,478,586</b>	<b>60.50</b>	<b>\$4,586,107</b>	<b>73.30</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,969,907	1,556,628	0	3,526,535
EE	119,473	919,099	0	1,038,572
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
<b>Total</b>	<b>2,090,380</b>	<b>2,495,727</b>	<b>0</b>	<b>4,586,107</b>
<b>FTE</b>	<b>42.10</b>	<b>31.20</b>	<b>0.00</b>	<b>73.30</b>

<b>Est. Fringe</b>	1,096,253	866,263	0	1,962,517
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

**Note:**

Due to Department reorganization, this appropriation shows an increase of GR PS - 2.10 FTE, \$235,360, GR E&E - \$70,974 and FED PS - 10.70 FTE, \$437,688, FED E&E \$365,400.

An expenditure restriction of \$1,901 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

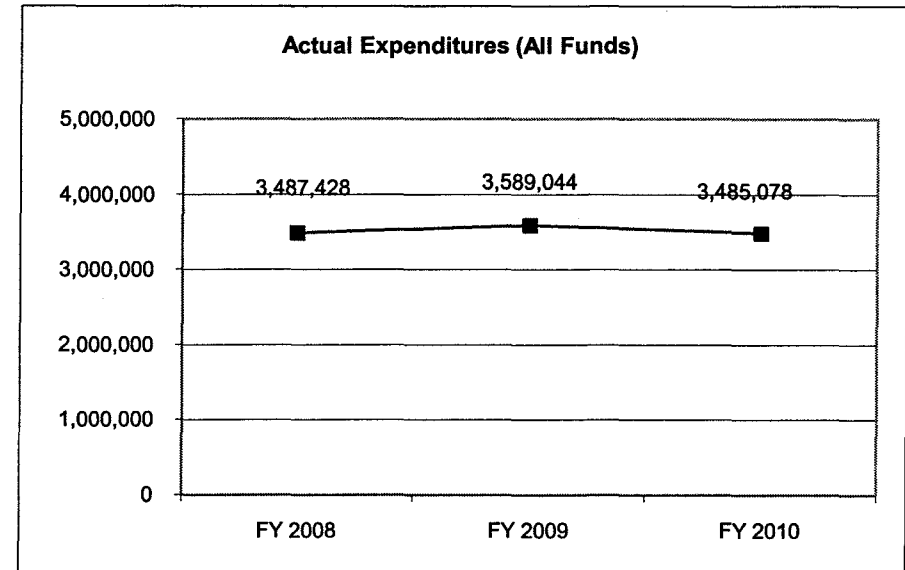
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,070,671	4,110,578	3,715,507	3,478,586
Less Reverted (All Funds)	(71,122)	(171,777)	(87,705)	(1,901)
Budget Authority (All Funds)	3,999,549	3,938,801	3,627,802	3,476,685
Actual Expenditures (All Funds)	3,487,428	3,589,044	3,485,078	N/A
Unexpended (All Funds)	512,121	349,757	142,724	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	(50,002)	N/A
Federal	512,122	349,757	192,726	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF ELEMENTARY AND SECO OPERATIONS**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	60.50	1,734,547	1,118,940	0	2,853,487	
				EE	0.00	50,400	553,699	0	604,099	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>60.50</b>	<b>1,785,947</b>	<b>1,692,639</b>	<b>0</b>	<b>3,478,586</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	555	2294	EE	0.00	(1,901)		0	0	(1,901)	Continuence of Expenditure Restrictions.
Core Reallocation	538	0537	PS	2.10	235,360		0	0	235,360	Reallocation from Division of Learning Services.
Core Reallocation	541	0538	PS	10.70	0		437,688	0	437,688	Reallocation from Division of Learning Services.
Core Reallocation	552	2294	EE	0.00	70,974		0	0	70,974	Core reallocation from Learning Services.
Core Reallocation	556	2296	EE	0.00	0		365,400	0	365,400	Core reallocation from Learning Services.
<b>NET DEPARTMENT CHANGES</b>					<b>12.80</b>	<b>304,433</b>	<b>803,088</b>	<b>0</b>	<b>1,107,521</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	73.30	1,969,907	1,556,628	0	3,526,535	
				EE	0.00	119,473	919,099	0	1,038,572	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>73.30</b>	<b>2,090,380</b>	<b>2,495,727</b>	<b>0</b>	<b>4,586,107</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	73.30	1,969,907	1,556,628	0	3,526,535	
				EE	0.00	119,473	919,099	0	1,038,572	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>73.30</b>	<b>2,090,380</b>	<b>2,495,727</b>	<b>0</b>	<b>4,586,107</b>	

# FLEXIBILITY REQUEST FORM

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<b>BUDGET UNIT NUMBER:</b> 50111C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> General Administration	<b>DIVISION:</b> Financial and Administrative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both General Revenue PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 10 - General Revenue	FY 11 - General Revenue	FY12 - General Revenue																					
<p><b>\$50,000</b> - The Division had a personal service deficit. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban).</p>	<p>The estimated amount of flexibility that could potentially be used in FY11 is as follows:</p> <table><tr><td>0101-0537</td><td>\$433,637</td><td>PS</td></tr><tr><td>0101-2294</td><td><u>\$12,850</u></td><td>E&amp;E</td></tr><tr><td></td><td><b>\$446,487</b></td><td></td></tr></table>	0101-0537	\$433,637	PS	0101-2294	<u>\$12,850</u>	E&E		<b>\$446,487</b>		<p>The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0101-0537</td><td>25%</td><td>\$492,477</td><td>PS</td></tr><tr><td>0101-2294</td><td>25%</td><td><u>\$30,118</u></td><td>E&amp;E</td></tr><tr><td></td><td></td><td><b>\$522,595</b></td><td></td></tr></table>	0101-0537	25%	\$492,477	PS	0101-2294	25%	<u>\$30,118</u>	E&E			<b>\$522,595</b>	
0101-0537	\$433,637	PS																					
0101-2294	<u>\$12,850</u>	E&E																					
	<b>\$446,487</b>																						
0101-0537	25%	\$492,477	PS																				
0101-2294	25%	<u>\$30,118</u>	E&E																				
		<b>\$522,595</b>																					

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY10. Due to a personal service deficit, the Division had to utilize the flexibility option. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban).	The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.



## FLEXIBILITY REQUEST FORM

6

<b>BUDGET UNIT NUMBER:</b> 50111C  <b>BUDGET UNIT NAME:</b> General Administration	<b>DEPARTMENT:</b> Elementary and Secondary Education  <b>DIVISION:</b> Financial and Administrative Services																			
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																				
<b>DEPARTMENT REQUEST</b>																				
For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both Federal PS and E&E.																				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																				
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b> FY 10 - Federal	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b> FY 11 - Federal	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b> FY12 - Federal																		
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY10.	The estimated amount of flexibility that could potentially be used in FY11 is as follows:  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 20%; text-align: right;">\$279,735</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2296</td> <td style="text-align: right;">\$143,425</td> <td>E&amp;E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$423,160</b></td> <td></td> </tr> </table>	0105-0538	\$279,735	PS	0101-2296	\$143,425	E&E		<b>\$423,160</b>		The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$389,157 PS</td> </tr> <tr> <td>0105-2296</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$234,775 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$623,932</b></td> </tr> </table>	0105-0538	25%	\$389,157 PS	0105-2296	25%	\$234,775 E&E			<b>\$623,932</b>
0105-0538	\$279,735	PS																		
0101-2296	\$143,425	E&E																		
	<b>\$423,160</b>																			
0105-0538	25%	\$389,157 PS																		
0105-2296	25%	\$234,775 E&E																		
		<b>\$623,932</b>																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																				
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																			
Flexibility was approved for FY10. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.																			

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	9,997	0.14	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	15,306	0.34	20,000	0.00	45,840	1.00	0	0.00
PUBLICATIONS SUPV	39,456	1.00	39,456	1.00	39,456	1.00	0	0.00
DATA MANAGER	63,216	1.00	63,216	1.00	0	0.00	0	0.00
PROCUREMENT MANAGER	42,288	1.00	42,288	1.00	42,288	1.00	0	0.00
ACCOUNTING ANALYST III	39,456	1.00	39,456	1.00	39,456	1.00	0	0.00
COMMISSIONER	162,225	0.88	185,400	1.00	185,400	1.00	0	0.00
DEPUTY COMMISSIONER	79,827	0.61	0	1.00	123,600	1.00	0	0.00
ASSOCIATE COMMISSIONER	113,328	1.00	113,328	1.00	0	0.00	0	0.00
CHIEF OF STAFF	64,944	1.00	64,944	1.00	94,968	1.00	0	0.00
COORDINATOR	208,464	3.00	168,464	3.00	300,680	5.00	0	0.00
DIRECTOR	266,014	4.69	198,104	4.00	400,464	7.00	0	0.00
ASST DIRECTOR	345,504	7.25	309,195	7.75	359,859	9.00	0	0.00
CHIEF FINANCIAL OFFICER	66,312	1.00	66,312	1.00	71,544	1.00	0	0.00
HR ANALYST II	27,666	0.75	0	0.00	36,888	1.00	0	0.00
SUPERVISOR	341,348	8.44	364,208	7.50	522,656	10.30	0	0.00
CHIEF BUDGET OFFICER	63,768	1.00	63,768	1.00	71,544	1.00	0	0.00
HR ANALYST III	8,177	0.18	20,000	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	43,656	1.00	43,656	1.00	43,656	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	45,720	1.00	45,720	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	90,624	2.00	90,624	2.00	0	0.00
ACCTG SPECIALIST II	27,864	1.01	27,864	2.00	55,728	3.00	0	0.00
ACCTG SPECIALIST III	97,762	2.99	97,992	4.00	97,992	4.00	0	0.00
ADMIN ASST I	51,832	2.00	51,960	1.75	51,888	2.00	0	0.00
ADMIN ASST II	151,920	5.00	151,920	5.50	151,920	6.00	0	0.00
ADMIN ASST III	75,612	2.25	101,712	3.00	66,912	2.00	0	0.00
DATA SPECIALIST II	0	0.00	0	0.00	56,496	2.00	0	0.00
DATA SPECIALIST III	0	0.00	0	0.00	33,072	1.00	0	0.00
EXECUTIVE ASST III	145,981	3.87	150,672	4.00	76,848	4.00	0	0.00
LEGAL ASSISTANT III	33,072	1.00	33,072	1.00	33,072	1.00	0	0.00
GEN SERV SPEC III	29,016	1.00	29,016	1.00	29,016	1.00	0	0.00
PROCUREMENT SPEC II	31,528	1.05	30,192	1.00	30,192	1.00	0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
PROCUREMENT SPEC III	30,728	0.96	32,064	1.00	32,064	1.00	0	0.00
OTHER	0	0.00	208,884	0.00	296,692	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,812,611</b>	<b>59.41</b>	<b>2,853,487</b>	<b>60.50</b>	<b>3,526,535</b>	<b>73.30</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	60,588	0.00	186,988	0.00	200,688	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,185	0.00	16,640	0.00	30,640	0.00	0	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	0	0.00
SUPPLIES	56,546	0.00	92,748	0.00	204,447	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	115,505	0.00	61,035	0.00	67,035	0.00	0	0.00
COMMUNICATION SERV & SUPP	38,839	0.00	15,700	0.00	263,100	0.00	0	0.00
PROFESSIONAL SERVICES	348,687	0.00	49,140	0.00	71,240	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	0	0.00
M&R SERVICES	8,060	0.00	53,488	0.00	55,488	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	2,092	0.00	6,300	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	44	0.00	1,650	0.00	1,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	446	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,122	0.00	49,874	0.00	66,948	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	49,739	0.00	50,239	0.00	0	0.00
<b>TOTAL - EE</b>	<b>672,114</b>	<b>0.00</b>	<b>604,099</b>	<b>0.00</b>	<b>1,038,572</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	0	0.00
REFUNDS	353	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>353</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,485,078</b>	<b>59.41</b>	<b>\$3,478,586</b>	<b>60.50</b>	<b>\$4,586,107</b>	<b>73.30</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,985,165</b>	<b>36.45</b>	<b>\$1,785,947</b>	<b>40.00</b>	<b>\$2,090,380</b>	<b>42.10</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,499,913</b>	<b>22.96</b>	<b>\$1,692,639</b>	<b>20.50</b>	<b>\$2,495,727</b>	<b>31.20</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020, RSMo.

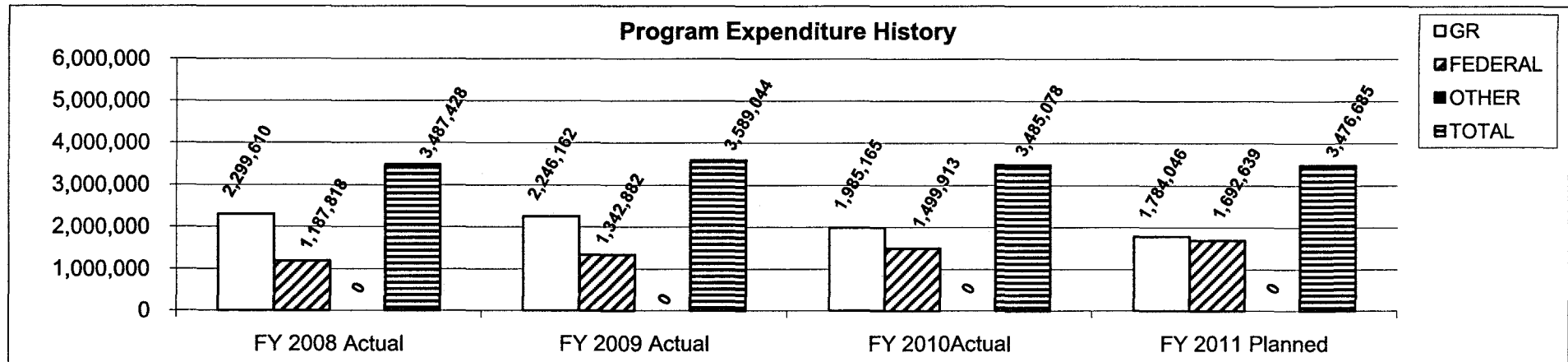
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**7a. Provide an effectiveness measure.**

**Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.**

	2008	2009	2010	2011 Proj.	2012 Proj.	2013 Proj.
<b>Percent of Department purchases from certified minority-owned businesses</b>	1.72%	0.29%	0.08%	5.00%	6.00%	7.00%
<b>Percent of Department purchases from certified female-owned businesses</b>	2.04%	5.01%	9.26%	10.00%	10.00%	10.00%

*Source: Division of Purchasing, Office of Administration (FY02 - FY10).*

**The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Number of School Districts receiving payments</b>	524	524	523	523	523	523	523	523	523
<b>Total Budget Administered (in billions)</b>	-	5.219B	-	5.347B	-	5.422B	5.363B*	5.493B**	-
<b>Average payment processing time (Measured in days)</b>	13	13	13	13	13	13	13	12	12
<b>Number of accounting documents processed</b>	40,000	40,250	40,000	35,000	40,000	35,500	40,000	40,000	40,000
<b>Number of state, federal, and foundation grants administered</b>	350	350	350	212	350	258	350	350	350
<b>Number of fiscal note responses</b>	625	620	650	611	650	556	600	600	600

\* FY2011 TAFP

\*\* FY2012 Budget Request (As of 9/22/10).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009	2010
U.S. Postal Service	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691
UPS	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402
AAA Mailing Service	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000
Federal Express	\$2,157	\$252	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$43,429)	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$222,290</b>	<b>\$259,006</b>	<b>\$243,323</b>	<b>\$216,992</b>	<b>\$257,480</b>	<b>\$224,681</b>	<b>\$162,093</b>

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	523
Number of Charter LEA's	33
K-12 Fall Enrollment (2008-09)	892,283

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ARRA REPORTING SYSTEMS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1	0.00	0	0.00	0	0.00	
FEDERAL STIMULUS-DESE	0	0.00	1,999,999	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 ARRA Reporting Systems

Budget Unit 50116C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Participation in the State Fiscal Stabilization Program of the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting are required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data system grant proposal submitted in December 2009.

**Note:** This appropriation reflects a core reduction of \$2,000,000.

## 3. PROGRAM LISTING (list programs included in this core funding)



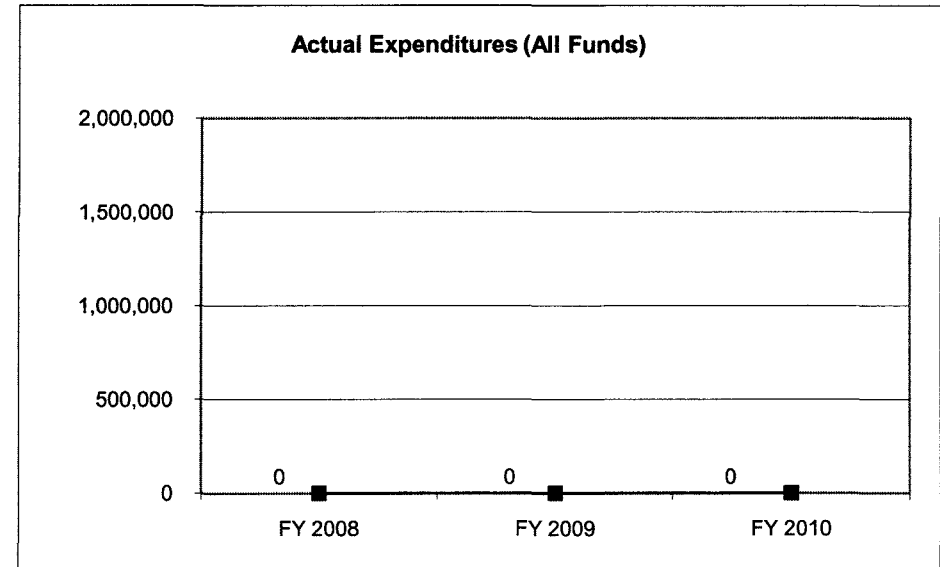
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 ARRA Reporting Systems

Budget Unit 50116C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**ARRA REPORTING SYSTEMS**


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**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	2,000,000	0	2,000,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	889	7419		PD	0.00	0	(1)	0	(1)	FY11 One-time Funding.
Core Reduction	889	7100		PD	0.00	0	(1,999,999)	0	(1,999,999)	FY11 One-time Funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ARRA REPORTING SYSTEMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COURT ORDERED PAYMENTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	9,000,000	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>9,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT ORDERED PAYMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,000,000	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,000,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION - FORMULA</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	71,394,506	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	428,393,178	0.00	175,162,929	0.00	0	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	517,647,395	0.00	447,647,395	0.00	447,647,395	0.00	0	0.00	
LOTTERY PROCEEDS	23,157,943	0.00	32,057,943	0.00	32,057,943	0.00	0	0.00	
STATE SCHOOL MONEYS	1,664,920,243	0.00	1,894,657,164	0.00	1,894,657,164	0.00	0	0.00	
CLASSROOM TRUST FUND	307,100,979	0.00	383,468,473	0.00	383,468,473	0.00	0	0.00	
SCHOOLS FIRST EDUCATION IMPROV	63,168,672	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	0	0.00	
<b>TOTAL</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>2,757,830,975</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Foundation Equity Formula - 1500001</b>									
<b>PROGRAM-SPECIFIC</b>									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	0	0.00	246,557,432	0.00	0	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	246,557,435	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>246,557,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Foundation - Equity - 1500003</b>									
<b>PROGRAM-SPECIFIC</b>									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	0	0.00	254,577,984	0.00	0	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	254,577,987	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>254,577,987</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$3,258,966,397</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

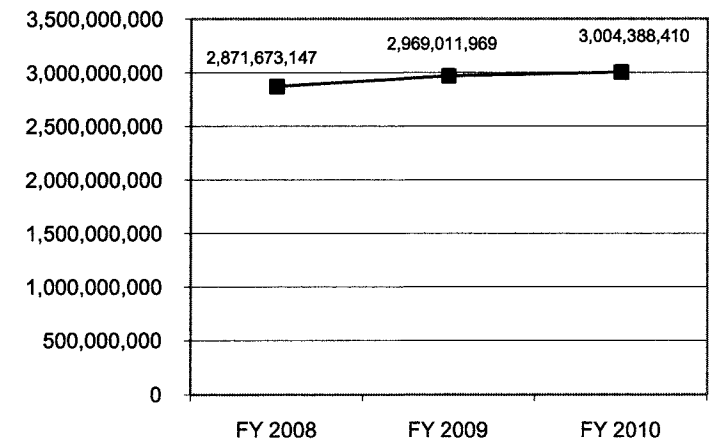
<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50131C</u>				
<b>Division of Financial and Administrative Services</b>									
<b>Foundation - Equity Formula</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	2,757,830,975	2,757,830,975	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,757,830,975</b>	<b>2,757,830,975</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).									
<b>2. CORE DESCRIPTION</b>									
<p>The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2012 is the sixth year of the seven year phase-in of the formula. The phase-in percentages for FY 2012 are 86% for the formula calculation and 14% of the FY06 funding.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.</p> <p><b>Note: The FY 2011 formula appropriation included \$246,557,435 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$246,557,435.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation - Equity Formula									

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Equity Formula**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	2,869,115,911	2,969,743,152	3,027,388,420	3,004,388,410
Less Reverted (All Funds)	0	(3,783,021)	(31,020,693)	N/A
Budget Authority (All Funds)	2,869,115,911	2,965,960,131	2,996,367,727	N/A
Actual Expenditures (All Funds)	2,871,673,147	2,969,011,969	3,004,388,410	N/A
Unexpended (All Funds)	(2,557,236)	(3,051,838)	(8,020,683)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,557,236)	(3,051,838)	(8,020,683)	N/A

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.  
FY 2011 includes \$246,557,435 from the federal American Recovery and Reinvestment Act of 2009.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - FORMULA**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	246,557,435	2,757,830,975	3,004,388,410	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>246,557,435</b>	<b>2,757,830,975</b>	<b>3,004,388,410</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	890	7035	PD	0.00		0	(71,394,506)	0	(71,394,506)	Federal Budget Stabilitation. One-Time Funding.
Core Reduction	890	5186	PD	0.00		0	(175,162,929)	0	(175,162,929)	Federal Budget Stabilitation. One-Time Funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(246,557,435)</b>		<b>0 (246,557,435)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0		2,757,830,975	2,757,830,975	
				<b>Total</b>	<b>0.00</b>	<b>0</b>		<b>2,757,830,975</b>	<b>2,757,830,975</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0		2,757,830,975	2,757,830,975	
				<b>Total</b>	<b>0.00</b>	<b>0</b>		<b>2,757,830,975</b>	<b>2,757,830,975</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	0	0.00
TOTAL - PD	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$2,757,830,975</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$428,393,178	0.00	\$246,557,435	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,575,995,232	0.00	\$2,757,830,975	0.00	\$2,757,830,975	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Equity Formula**

**Program is found in the following core budget(s): Foundation-Equity Formula**

**1. What does this program do?**

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2012 will be the sixth year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY12 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

SB 287 (2005); Chapter 163, RSMo

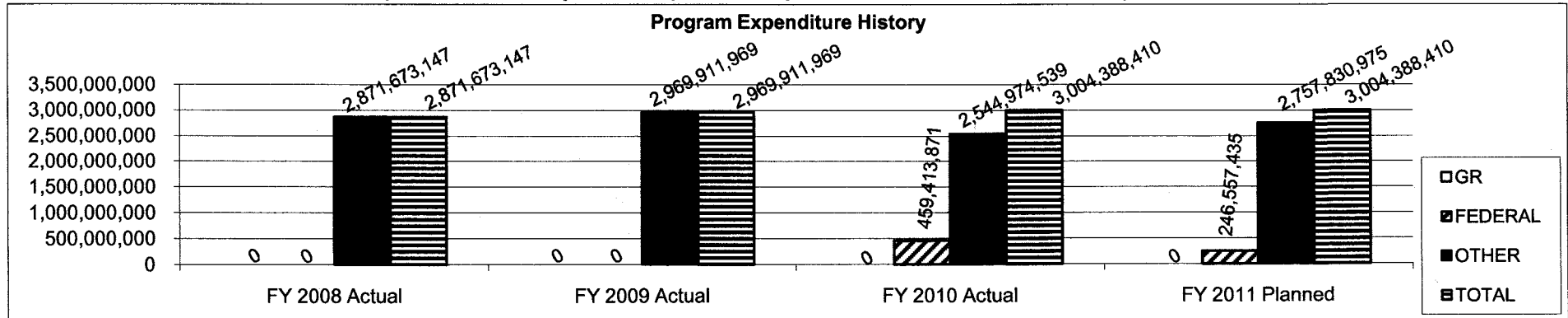
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

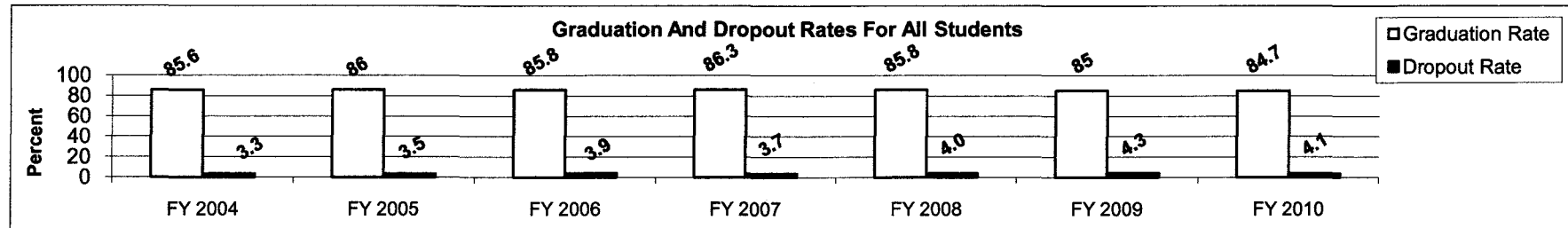
**Foundation - Equity Formula**

**Program is found in the following core budget(s): Foundation-Equity Formula**

**6. What are the sources of the "Other " funds?**

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

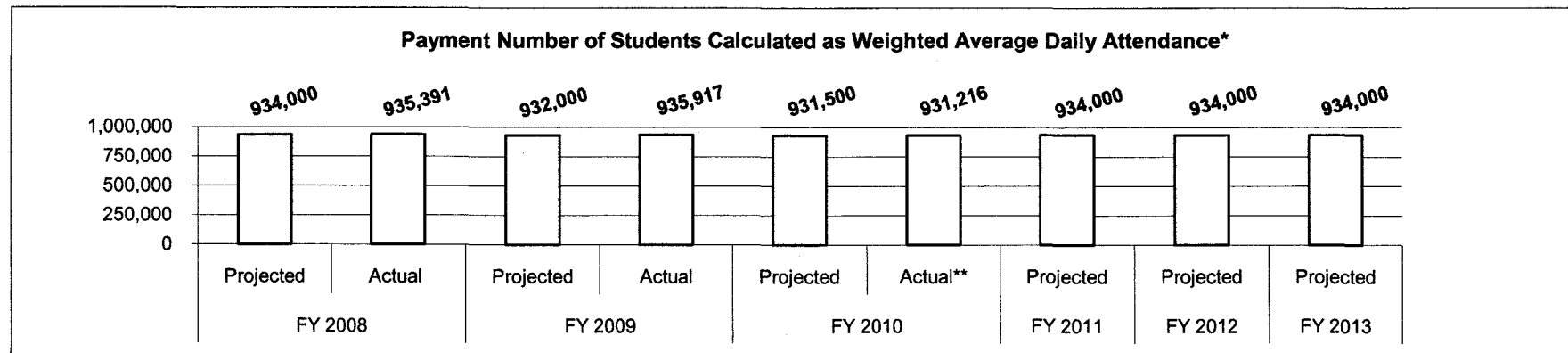
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

\*\* Not final.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

## 1. AMOUNT OF REQUEST

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	246,557,435	246,557,435	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	246,557,435	246,557,435	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2011 appropriation included \$246,557,435 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item requests \$246,557,435 to replace the federal money with state money.

NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500001</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. The new decision item includes the replacement of \$246,557,435 of one-time federal funds from ARRA.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$246,557,432 (State School Moneys Fund 0616-0679)

**\$246,557,435**

NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					246,557,435		246,557,435		
Total PSD	0		0		246,557,435		246,557,435		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	246,557,435	0.0	246,557,435	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

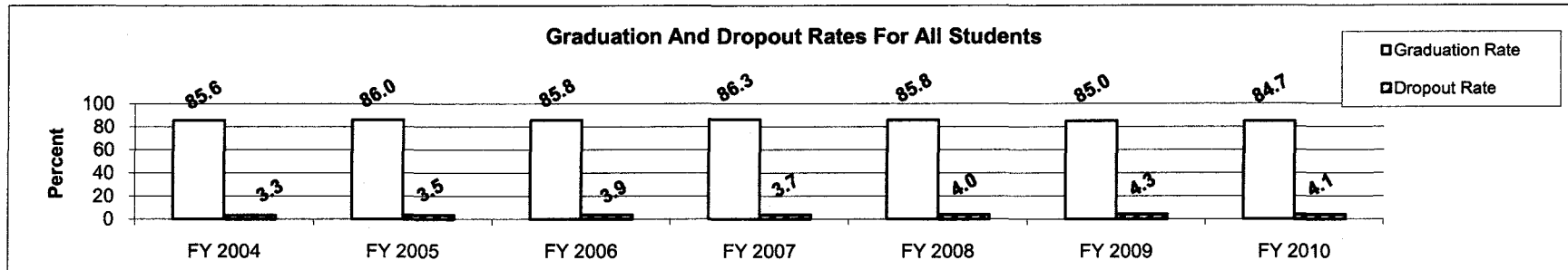
NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
DI# 1500001

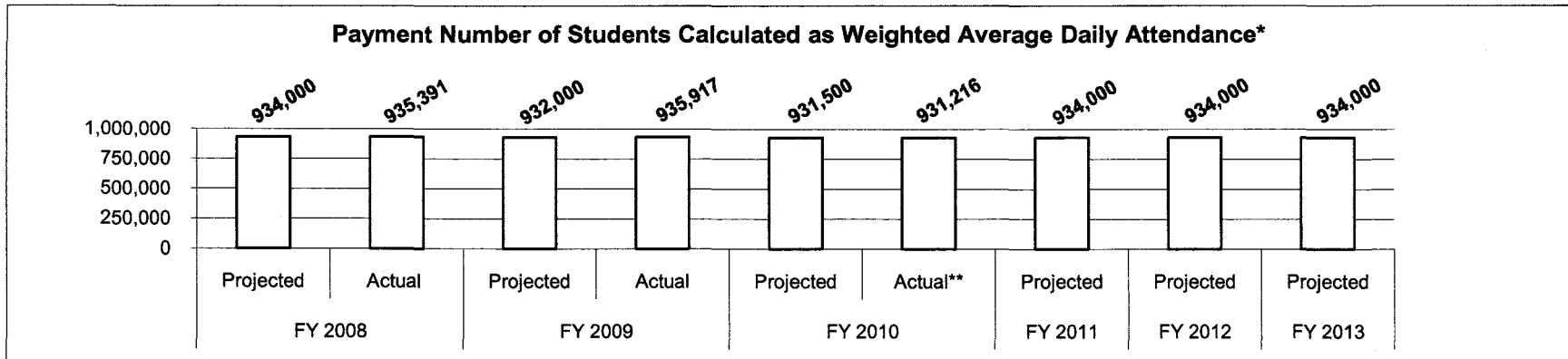
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**  
All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**  
N/A



**NEW DECISION ITEM**  
**RANK: 5 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50131C</b>
<b>Division of Financial and Administrative Services</b>	
<b>Foundation - Equity Formula</b>	<b>DI# 1500001</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - FORMULA</b>								
Foundation Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	246,557,435	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	246,557,435	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$246,557,435</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$246,557,435	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50131C</b>
<b>Division of Financial and Administrative Services</b>		
<b>Foundation - Equity Formula</b>	<b>DI#</b>	<b>1500003</b>

### 1. AMOUNT OF REQUEST

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	254,577,987	254,577,987	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>254,577,987</b>	<b>254,577,987</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

\$254,577,987 estimated to be needed for FY 2012 above the FY 2011 funding to provide all districts 86% of the new formula calculation plus 14% of the 2005-06 funding.

NEW DECISION ITEM  
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Equity Formula	DI# <u>1500003</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. FY 2012 is the sixth year of the phase in of the School Foundation Formula. The amount requested is based on the phase in percentages 86% based on the current formula and 14% based on the previous formula.

\$1 (OSTF 0287-0678)
\$1 (Lottery 0291-5667)
\$1 (Classroom Trust Fund 0784-2079)
<u>\$254,577,984 (State School Moneys Fund 0616-0679)</u>
<b><u>\$254,577,987</u></b>

NEW DECISION ITEM  
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500003

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					254,577,987		254,577,987		
Total PSD	0		0		254,577,987		254,577,987		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	254,577,987	0.0	254,577,987	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

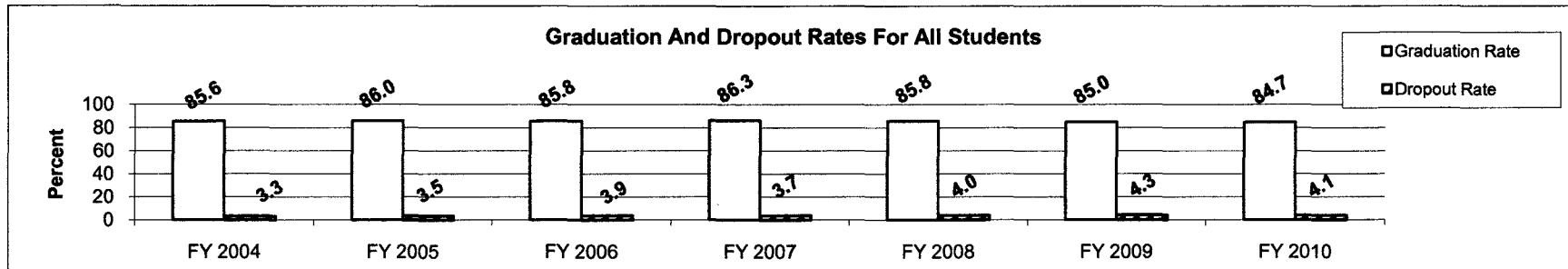
**NEW DECISION ITEM**  
**RANK: 6 OF 9**

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Equity Formula**

**Budget Unit 50131C**  
**DI# 1500003**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

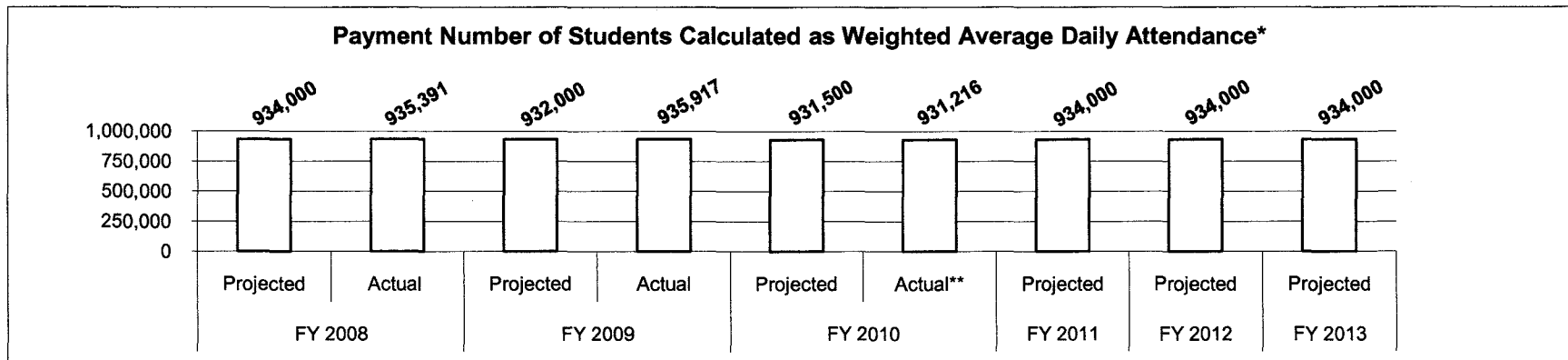
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**

**RANK:** 6 **OF** 9

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50131C</u>
<b>Division of Financial and Administrative Services</b>	
<b>Foundation - Equity Formula</b>	<b>DI#</b> <u>1500003</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - FORMULA</b>								
Foundation - Equity - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	254,577,987	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	254,577,987	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$254,577,987</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$254,577,987	0.00		0.00



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION-SM SCHOOLS PRG</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Small Schools Program

Budget Unit 50143C

## 1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

## 2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

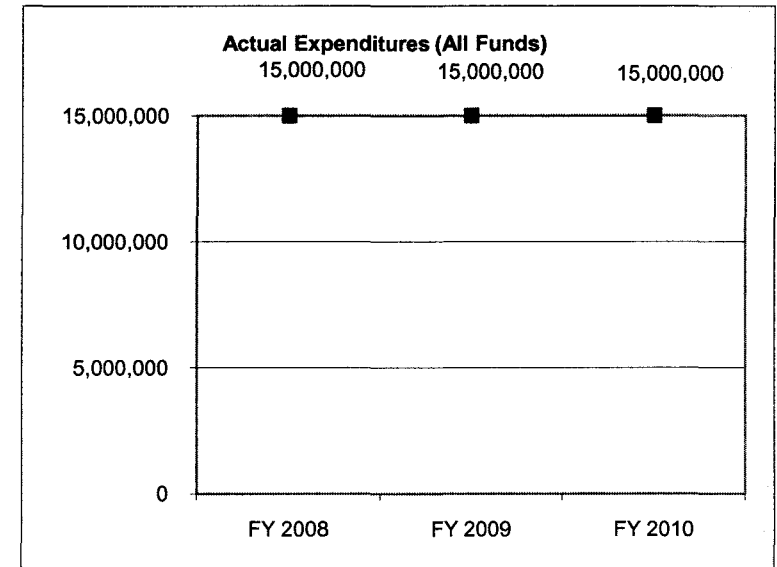
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Small Schools Program

Budget Unit 50143C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY07 was the first year of this program.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-SM SCHOOLS PRG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Small Schools Program**

**Program is found in the following core budget(s): Foundation - Small Schools Program**

**1. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.044, RSMo

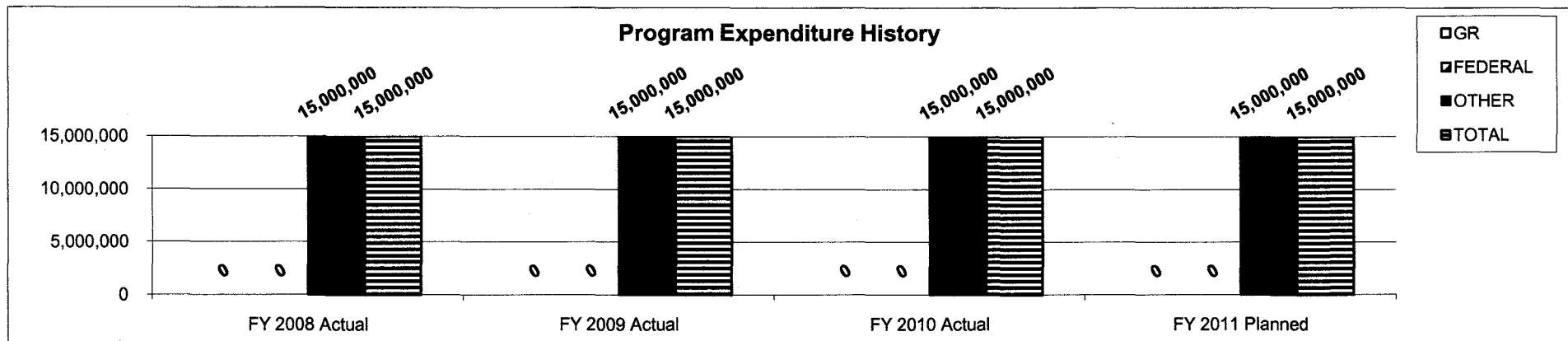
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Small Schools Program**

**Program is found in the following core budget(s): Foundation - Small Schools Program**

**7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

FY08	34,148	actual
FY09	34,526	actual
FY10	35,183	actual
FY11	35,850	estimate

**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of eligible districts:

FY08	177	actual
FY09	180	actual
FY10	184	actual
FY11	188	estimate

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
FEDERAL BUDGET STAB-EDUCTN 18%	16,000,000	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00
STATE SCHOOL MONEYS	70,503,928	0.00	83,524,611	0.00	13,524,611	0.00	0	0.00
TOTAL - PD	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	0	0.00
<b>TOTAL</b>	<b>155,777,030</b>	<b>0.00</b>	<b>152,797,713</b>	<b>0.00</b>	<b>82,797,713</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$155,777,030</b>	<b>0.00</b>	<b>\$152,797,713</b>	<b>0.00</b>	<b>\$82,797,713</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50133C</u>				
<b>Division of Financial and Administrative Services</b>									
<b>Foundation - Transportation</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	82,797,713	82,797,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>82,797,713</b>	<b>82,797,713</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684) Schools First Education (0919-4960)									
<b>2. CORE DESCRIPTION</b>									
Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.									
Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law.									
<b>An expenditure restriction of \$70,000,000 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Transportation									

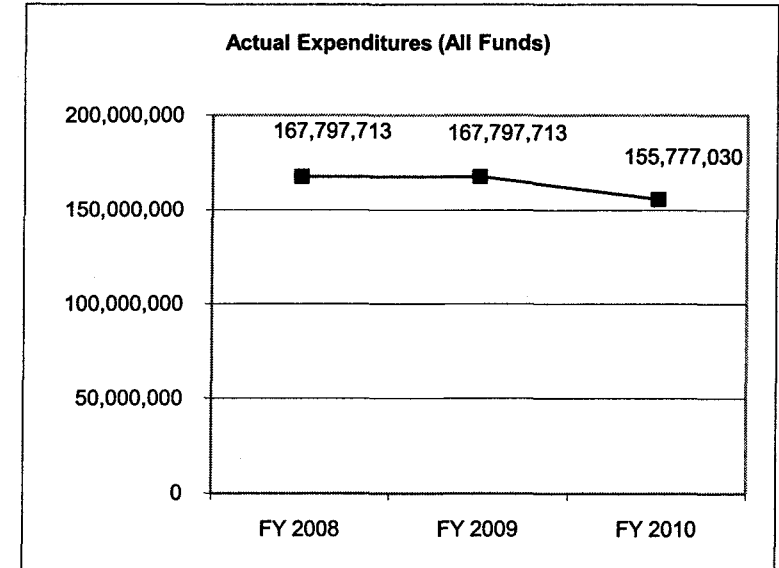
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Transportation

Budget Unit 50133C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	167,797,713	167,797,713	183,603,843	152,797,713
Less Reverted (All Funds)	0	0	(19,806,130)	(70,000,000)
Budget Authority (All Funds)	167,797,713	167,797,713	163,797,713	82,797,713
Actual Expenditures (All Funds)	167,797,713	167,797,713	155,777,030	N/A
Unexpended (All Funds)	0	0	8,020,683	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	8,020,683	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - TRANSPORTATION

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	152,797,713	152,797,713	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>152,797,713</b>	<b>152,797,713</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	891	0684	PD		0.00	0	0	(70,000,000)	(70,000,000)	Permanent Expenditure Restriction
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(70,000,000)</b>	<b>(70,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	82,797,713	82,797,713	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,797,713</b>	<b>82,797,713</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	82,797,713	82,797,713	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,797,713</b>	<b>82,797,713</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	0	0.00
TOTAL - PD	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$155,777,030</b>	<b>0.00</b>	<b>\$152,797,713</b>	<b>0.00</b>	<b>\$82,797,713</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$139,777,030	0.00	\$152,797,713	0.00	\$82,797,713	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**1. What does this program do?**

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 163.161 and 167.231, RSMo

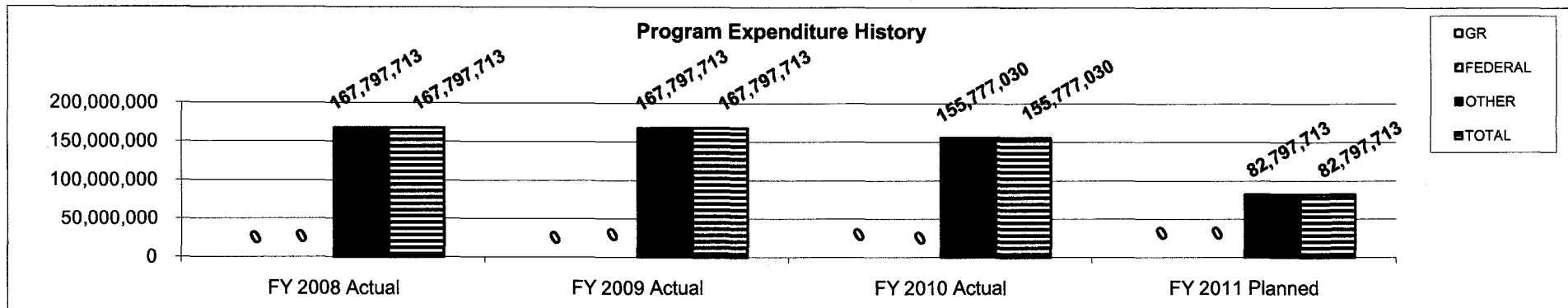
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery (0291-2362) and State School Moneys (0616-0684)

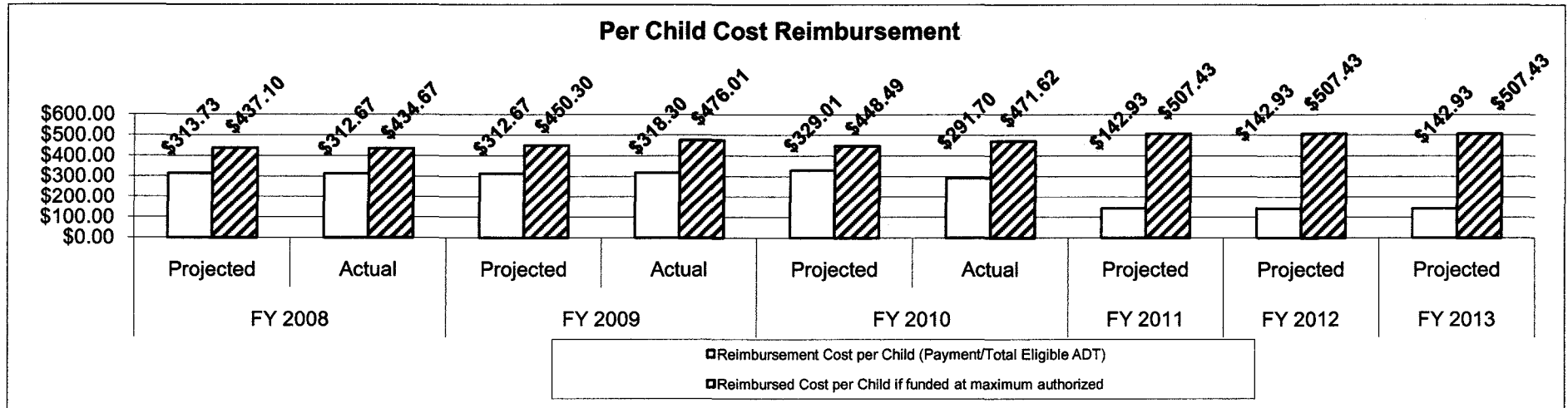
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

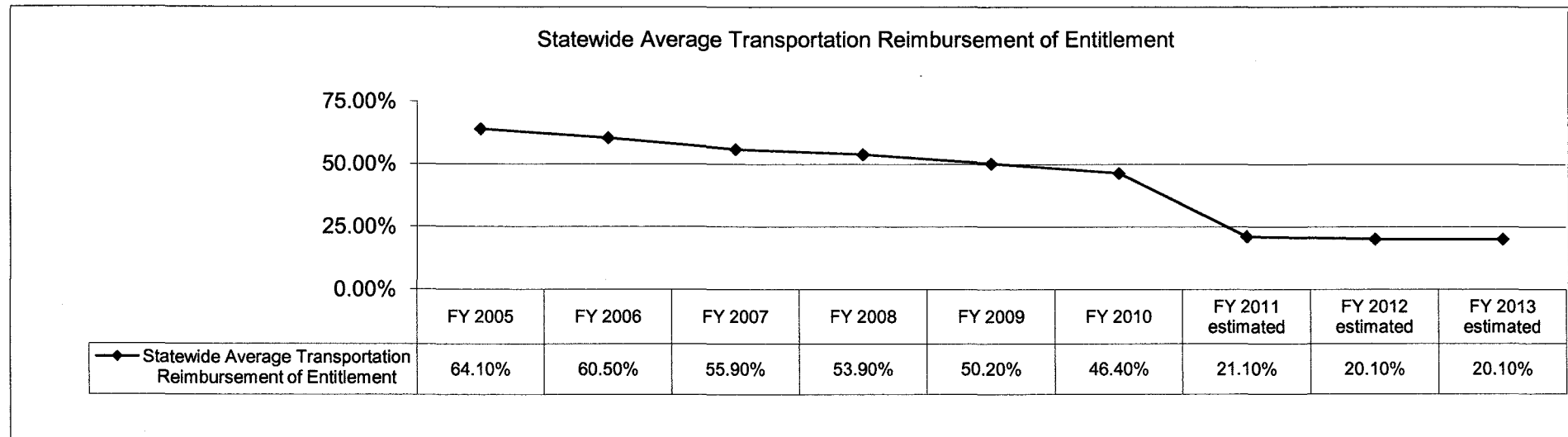
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



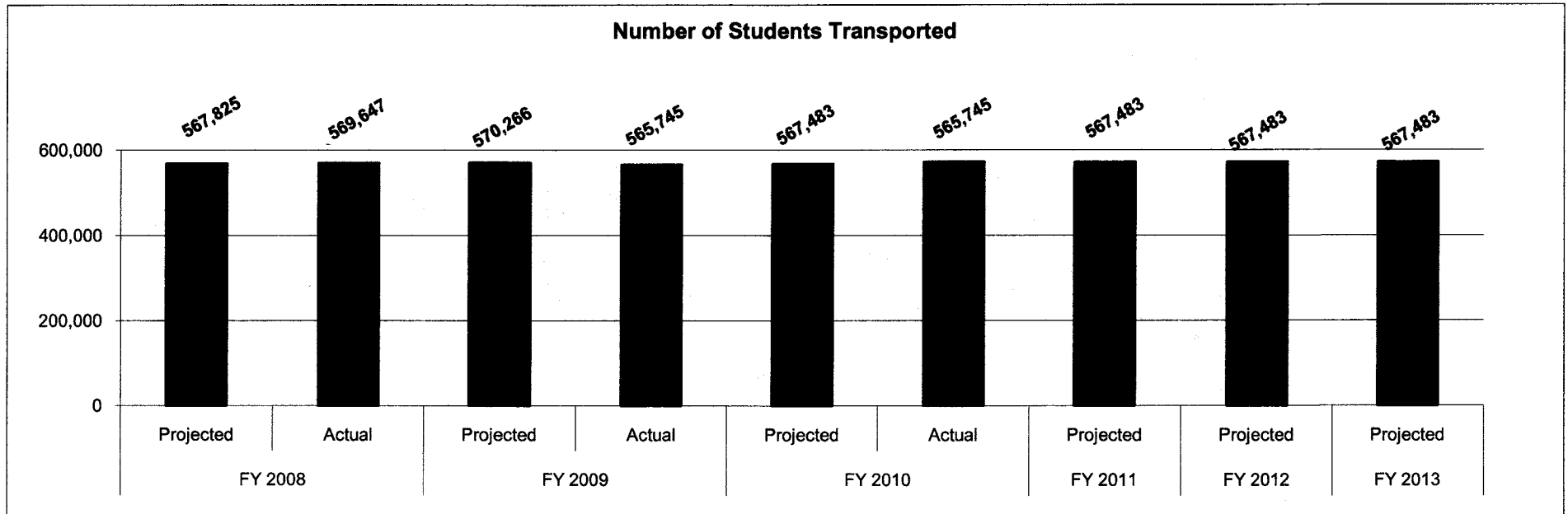
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**7c. Provide the number of clients/individuals served, if applicable.**



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
FEDRAL BUDGET STAB-MEDICAID RE	3,901,597	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
STATE SCHOOL MONEYS	82,262,702	0.00	118,661,869	0.00	118,661,869	0.00	0	0.00
SCHOOLS FIRST EDUCATION IMPROV	24,753,072	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	0	0.00
<b>TOTAL</b>	<b>127,465,878</b>	<b>0.00</b>	<b>135,210,376</b>	<b>0.00</b>	<b>135,210,376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Early Childhood Special Educat - 1500002</b>								
<b>PROGRAM-SPECIFIC</b>								
STATE SCHOOL MONEYS	0	0.00	0	0.00	9,450,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,450,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,450,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$127,465,878</b>	<b>0.00</b>	<b>\$135,210,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50136C</u>				
<b>Office of Special Education</b>									
<b>Foundation - Early Childhood Special Education (ECSE)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	135,210,376	135,210,376	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,210,376</b>	<b>135,210,376</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:									
<b>2. CORE DESCRIPTION</b>									
Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.									
Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Early Childhood Special Education									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50136C

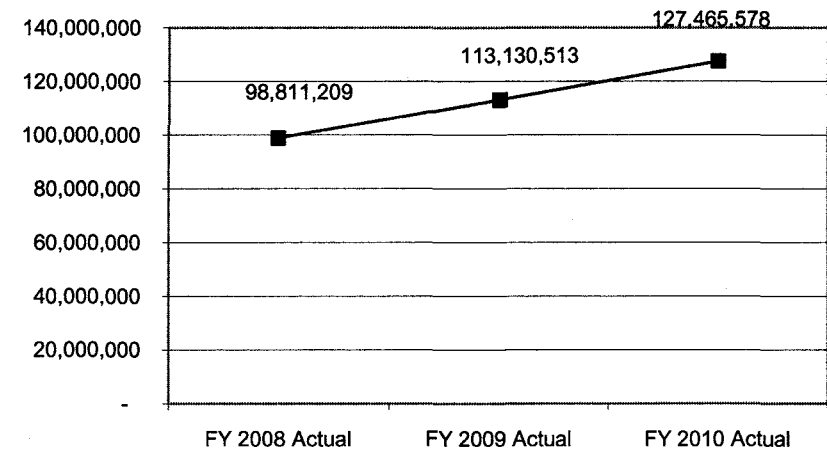
Office of Special Education

Foundation - Early Childhood Special Education (ECSE)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	98,811,209	113,130,513	127,465,578	135,210,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,811,209	113,130,513	127,465,578	N/A
Actual Expenditures (All Funds)	98,311,209	113,130,513	127,465,578	N/A
Unexpended (All Funds)		0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	135,210,376	135,210,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,210,376</b>	<b>135,210,376</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	135,210,376	135,210,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,210,376</b>	<b>135,210,376</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	135,210,376	135,210,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,210,376</b>	<b>135,210,376</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	0	0.00
TOTAL - PD	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$127,465,878</b>	<b>0.00</b>	<b>\$135,210,376</b>	<b>0.00</b>	<b>\$135,210,376</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,901,597	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$123,564,281	0.00	\$135,210,376	0.00	\$135,210,376	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

### 1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by state statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

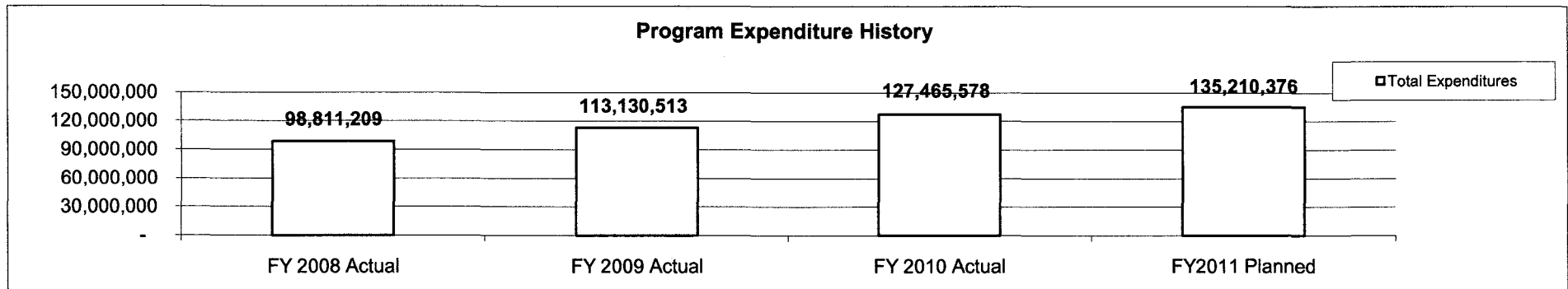
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This chart shows only expenditures from the State School Moneys Fund and the Lottery Proceeds Fund. Approx \$22.0 million in Federal Part B funds (0105-2265) are expended annually in ECSE.

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

## 6. What are the sources of the "Other " funds?

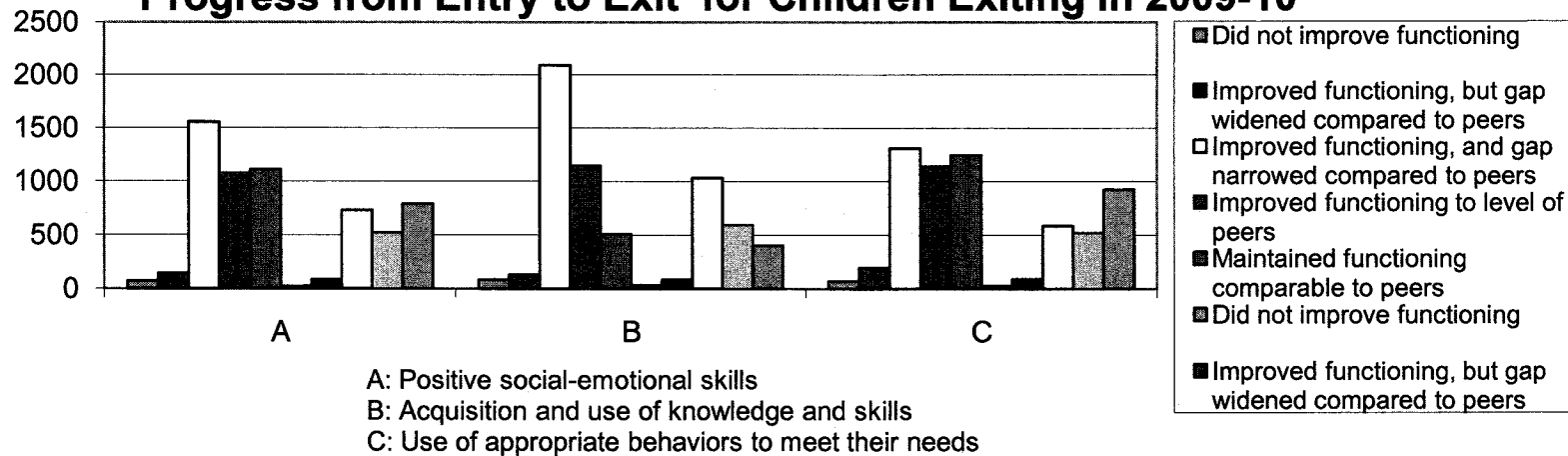
State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

## 7a. Provide an effectiveness measure.

State Performance Plan Indicator 7: Percent of preschool children aged 3 through 5 with IEPs who demonstrate improved:

- A. Positive social-emotional skills (including social relationships);
- B. Acquisition and use of knowledge and skills (including early language/ communication and early literacy); and
- C. Use of appropriate behaviors to meet their needs

**Special Education Early Childhood Outcomes  
Progress from Entry to Exit for Children Exiting in 2009-10**



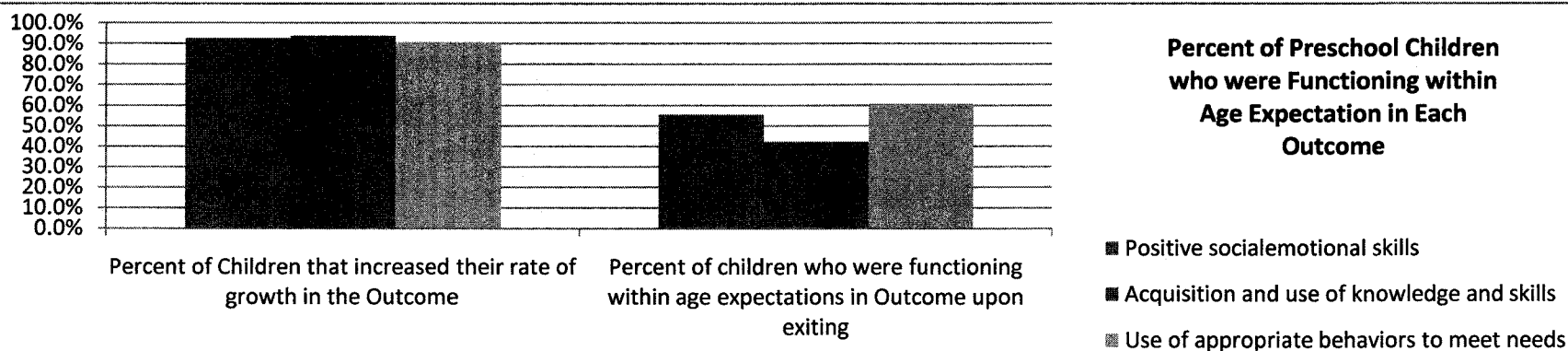
## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

	A	B	C
Did not improve functioning	59	76	73
Improved functioning, but gap widened compared to peers	185	162	179
Improved functioning, and gap narrowed compared to peers	1527	2026	1306
Improved functioning to level of peers	1085	1076	1160
Maintained functioning comparable to peers	936	452	1074
	3792	3792	3792



**7b. Provide an efficiency measure.**

NA

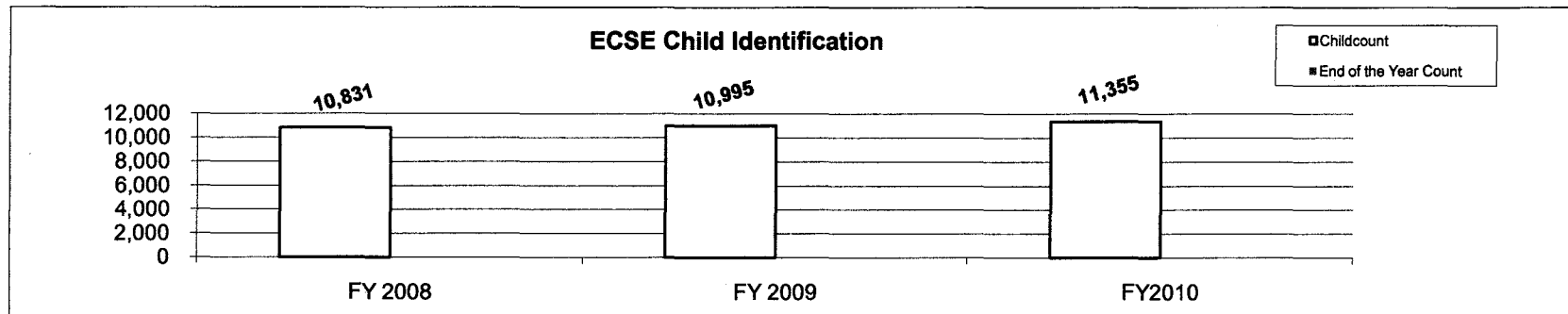
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA



**NEW DECISION ITEM**  
**RANK: 7 OF 9**

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**DI Name-Foundation - Early Childhood Special Education (ECSE)**

**Budget Unit 50136C**  
**DI# 1500002**

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	9,450,000	9,450,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,450,000</b>	<b>9,450,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted*

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes*

Other Funds: State School Moneys Fund: (0616-0702)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Reimbursed program costs continue to increase at an average rate of 10% or more per year. This increase request will encompass 7% of that growth.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

NEW DECISION ITEM  
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
DI Name-Foundation - Early Childhood Special Education (ECSE)	DI# <u>1500002</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The ECSE program continues to grow at an average rate of 10% or more per year.

ACTUAL Total 2008 ECSE Costs:	\$98,811,209 (Increase of 14% from prior year)
ACTUAL Total 2009 ECSE Costs:	\$113,130,513 (Increase of 13% from prior year)
ACTUAL Total 2010 ECSE Costs:	\$127,461,878 (Increase of 11% from prior year)
2011 Appropriation Amount:	\$135,210,376 (Increase of 6%, Estimated expenditures at 10% growth - \$140,654,182)

Estimated FY11 ECSE Expenditures at 10% Growth	Growth	Estimated FY12 ECSE Expenditures with Growth	Funding Shortfall	Increase Request
\$140,654,182	10.35%	\$155,211,890	#####	\$ 9,450,000

Increase request only encompasses 7% growth increase. Will request supplemental for other 3% if trend continues to grow at 10%.

NEW DECISION ITEM  
RANK: 7 OF 9

Department of Elementary and Secondary Education				Budget Unit <u>50136C</u>					
Office of Special Education				DI# <u>1500002</u>					
DI Name-Foundation - Early Childhood Special Education (ECSE)									

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				9,450,000		9,450,000		
Total PSD	0		0		9,450,000		9,450,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	9,450,000	0.0	9,450,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 7 OF 9**

Department of Elementary and Secondary Education

Budget Unit 50136C

Office of Special Education

DI Name-Foundation - Early Childhood Special Education (ECSE)

DI# 1500002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

NA

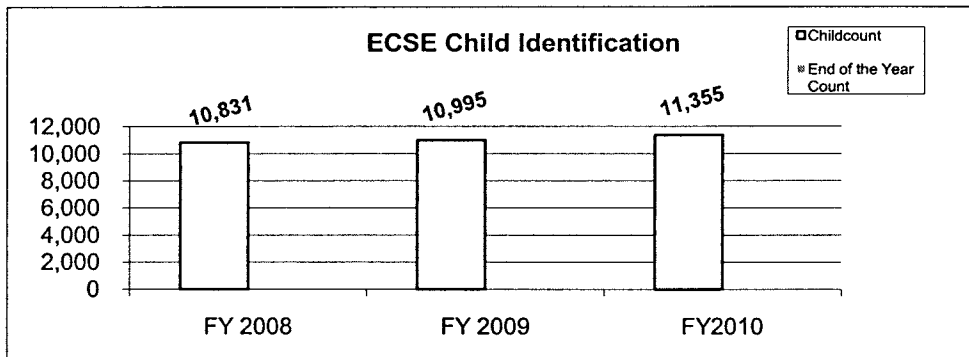
**6b. Provide an efficiency measure.**

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

NA



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - EARLY SPECIAL ED</b>								
Early Childhood Special Educat - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,450,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,450,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,450,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,450,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION - CAREER LADDER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
FEDERAL BUDGET STAB-EDUCTN 18%	178,500	0.00	0	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	350,000	0.00	0	0.00	0	0.00	
TOTAL - PS	178,500	0.00	350,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	37,214,389	0.00	0	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	37,117,000	0.00	0	0.00	0	0.00	
TOTAL - PD	37,214,389	0.00	37,117,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>37,392,889</b>	<b>0.00</b>	<b>37,467,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$37,392,889</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50138C</u>				
Office of Educator Quality									
Foundation - Career Ladder									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0		0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0		0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.</p> <p>A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.</p> <p>In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. In FY11, the Career Ladder Appropriation was funded with one-time State Schools Moneys Fund, therefore the appropriation for FY 2012 has been reduced to \$0.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation Career Ladder									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

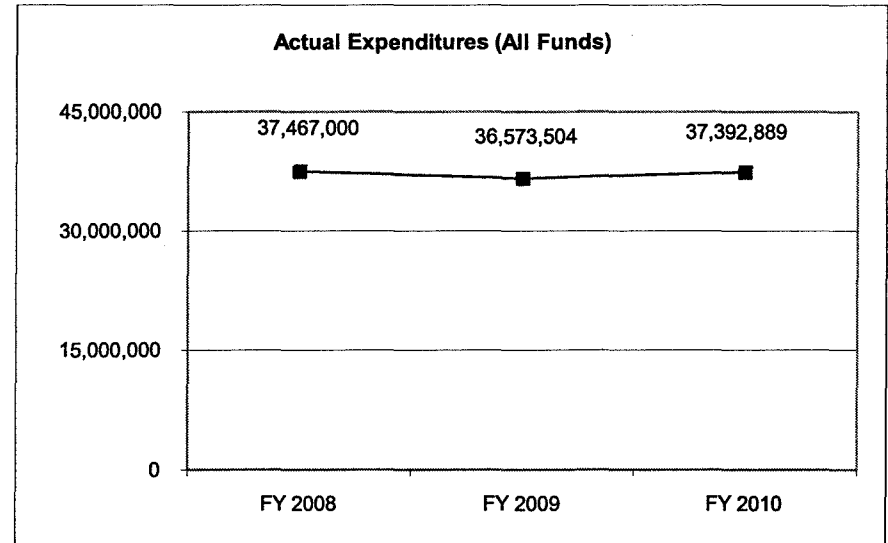
Budget Unit 50138C

Office of Educator Quality

Foundation - Career Ladder

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	37,467,000	37,467,000	37,467,000	37,467,000
Less Reverted (All Funds)	0	(893,495)	(74,110)	N/A
Budget Authority (All Funds)	37,467,000	36,573,505	37,392,890	N/A
Actual Expenditures (All Funds)	37,467,000	36,573,504	37,392,889	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Career Ladder was funded with the State School Moneys Fund in FY2007, FY2008, FY2009, and FY2011. In FY2010 the Career Ladder appropriation was funded from one-time ARRA money.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - CAREER LADDER

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	0.00	0	0	350,000	350,000	
				PD	0.00	0	0	37,117,000	37,117,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>37,467,000</b>	<b>37,467,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	594	2363		PS	0.00	0	0	(350,000)	(350,000)	FY11 One-Time funding.
Core Reduction	594	2363		PD	0.00	0	0	(37,117,000)	(37,117,000)	FY11 One-Time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(37,467,000)</b>	<b>(37,467,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - CAREER LADDER</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	350,000	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	1,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER	141,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER IN CHARGE	15,000	0.00	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	5,000	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	14,000	0.00	0	0.00	0	0.00	0	0.00
SPEECH THERAPIST	1,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>178,500</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	37,214,389	0.00	37,117,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>37,214,389</b>	<b>0.00</b>	<b>37,117,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,392,889</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$37,392,889</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

#### 1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2009-10 school year approximately 18,000 teachers from 348 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY11 appropriation request provided the salary supplement for work being done in the 2009-10 school year.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 168.500 - 168.520, RSMo.

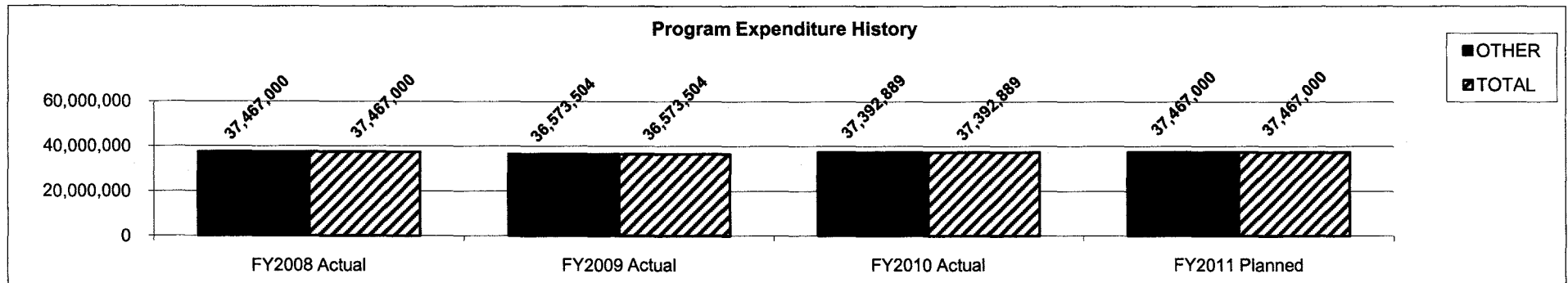
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Career Ladder was funded with the State School Moneys Fund (0616-2363) in FY2007, FY2008, FY2009 and FY2011. In FY2010 the Career Ladder appropriation changed and one-time funds were received from ARRA money.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

### 7a. Provide an effectiveness measure.

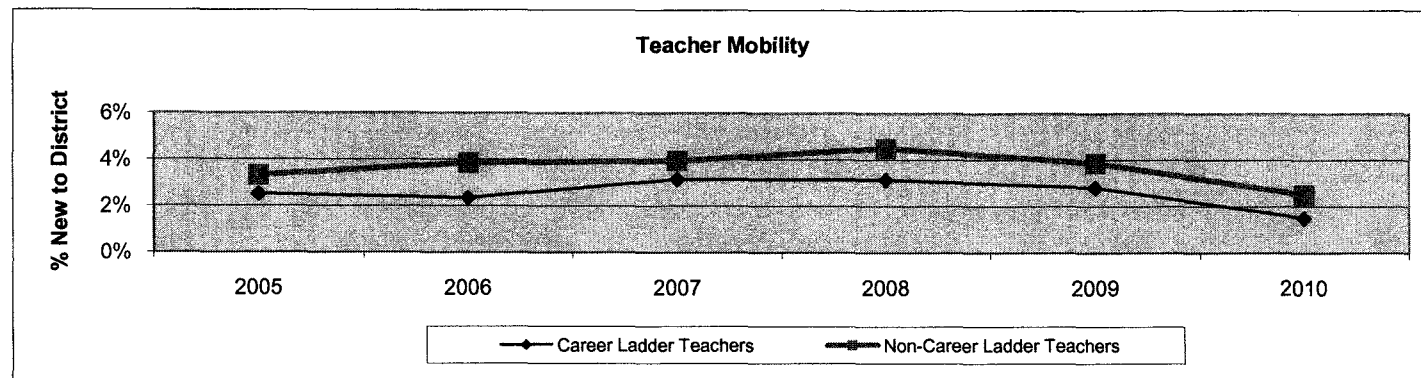
The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non-Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%
2008	16,633	521	3.13%	2008	32,084	1,444	4.50%
2009	16,827	471	2.80%	2009	31,871	1,231	3.86%
2010	16,816	249	1.50%	2010	32,917	831	2.50%

•All queries were for classroom teachers only [position code 60].

•All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

•Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

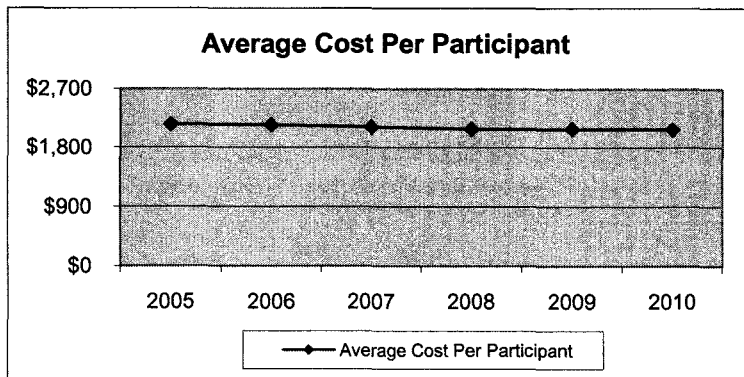
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

**7b. Provide an efficiency measure.**

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 and in 2010 as districts provide a greater portion of the funding.

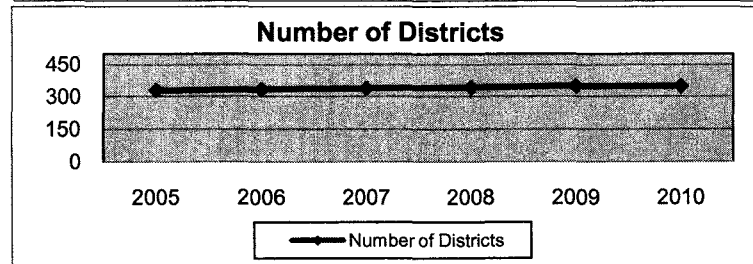
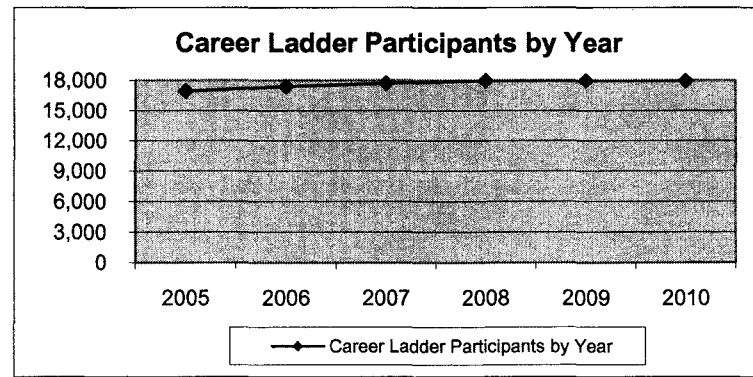
<u>Year</u>	<u>Per Participant Average Cost</u>
2005	\$2,155
2006	\$2,145
2007	\$2,115
2008	\$2,083
2009	\$2,086
2010	\$2,078



**7c. Provide the number of clients/individuals served, if applicable.**

The number of Career Ladder participants/districts by year beginning in 2005.

<u>Year</u>	<u>Number of Participants</u>	<u>Districts</u>
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348
2010	17,969	348



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	805,476	0.00	103,315	0.00	103,315	0.00	0	0.00
TOTAL - EE	805,476	0.00	103,315	0.00	103,315	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
TOTAL - PD	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
<b>TOTAL</b>	<b>52,930,429</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Foundation Career Education

Budget Unit 50139C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

## 3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

## CORE DECISION ITEM

Department of Elementary and Secondary Education

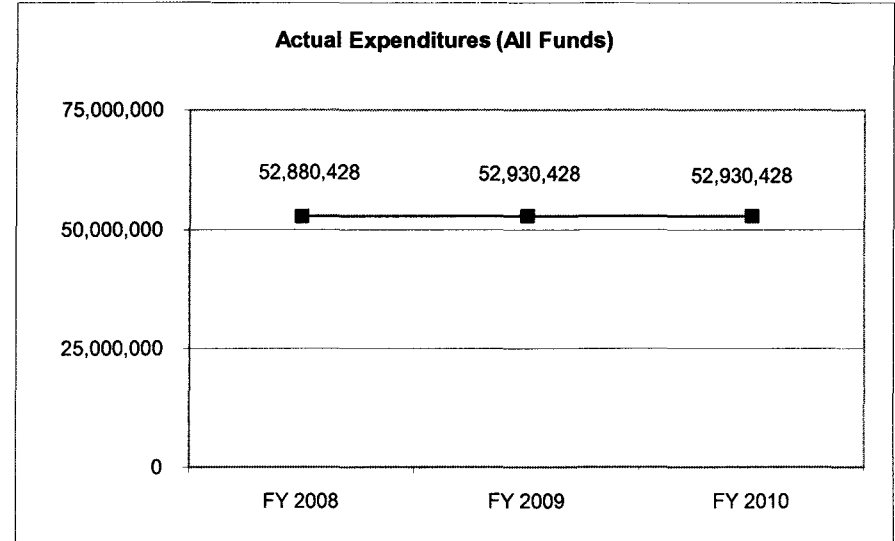
Budget Unit 50139C

Office of College and Career Readiness

Foundation Career Education

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	52,880,428	52,930,428	52,930,428	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,880,428	52,930,428	52,930,428	N/A
Actual Expenditures (All Funds)	52,880,428	52,930,428	52,930,428	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	43,141	0.00	33,960	0.00	33,960	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,160	0.00	155	0.00	155	0.00	0	0.00
SUPPLIES	2,508	0.00	21	0.00	21	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	106,898	0.00	175	0.00	175	0.00	0	0.00
PROFESSIONAL SERVICES	618,012	0.00	57,257	0.00	57,257	0.00	0	0.00
M&R SERVICES	17,030	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,167	0.00	714	0.00	714	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,560	0.00	10,933	0.00	10,933	0.00	0	0.00
<b>TOTAL - EE</b>	<b>805,476</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
<b>TOTAL - PD</b>	<b>52,124,953</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

**1. What does this program do?**

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.420 to 178.585, RSMo.

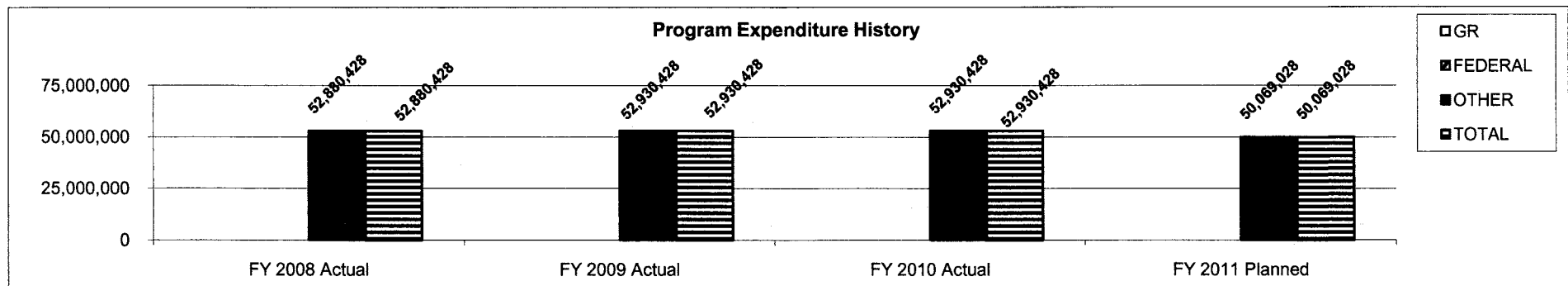
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Schools Moneys Fund (0616-0720)

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

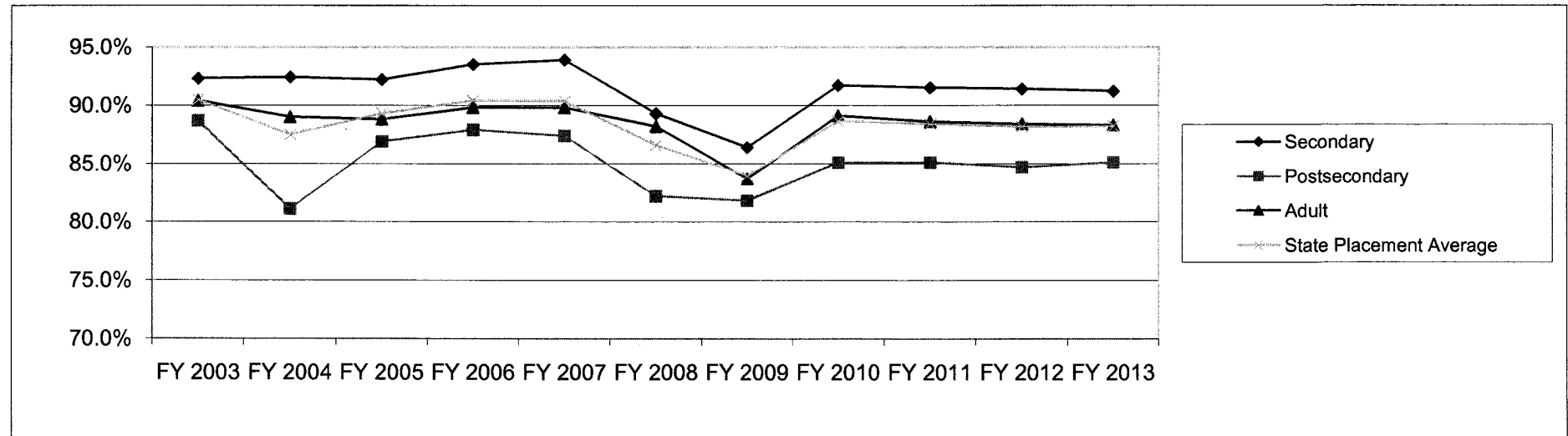
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Secondary	92.3%	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	91.7%	91.5%	91.4%	91.2%
Postsecondary	88.7%	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	85.1%	85.1%	84.7%	85.1%
Adult	90.4%	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	89.1%	88.6%	88.4%	88.3%
State Placement Average	90.5%	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	88.6%	88.4%	88.2%	88.2%

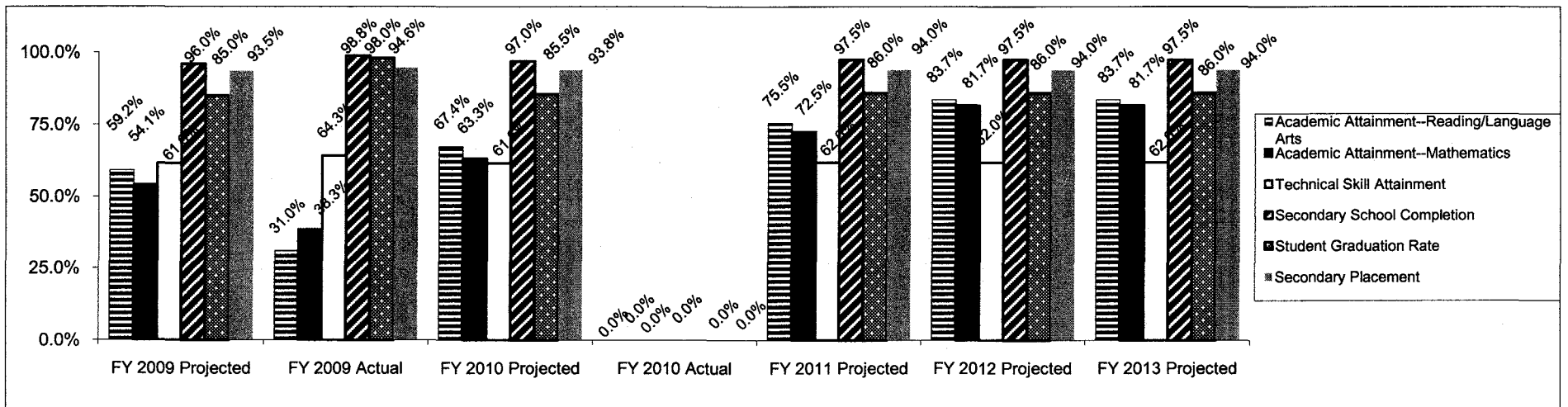


# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

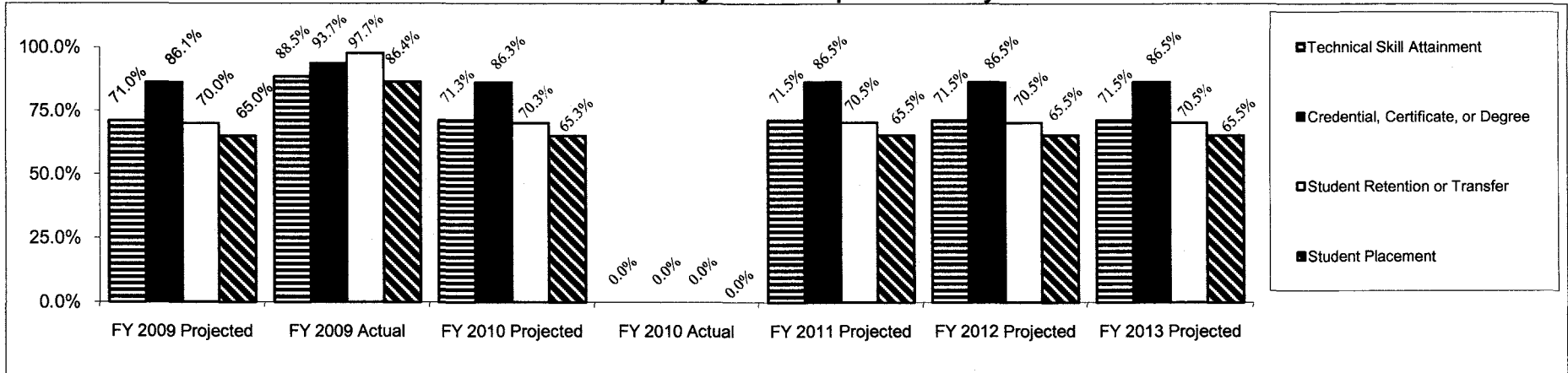
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



Note: The data for FY2010 are not available at this time.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: The data for FY2010 are not available at this time.

## PROGRAM DESCRIPTION

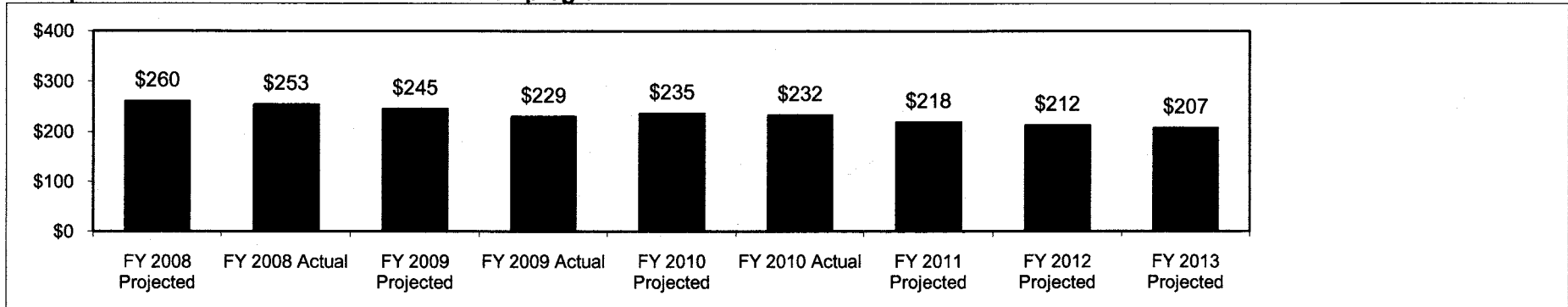
**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

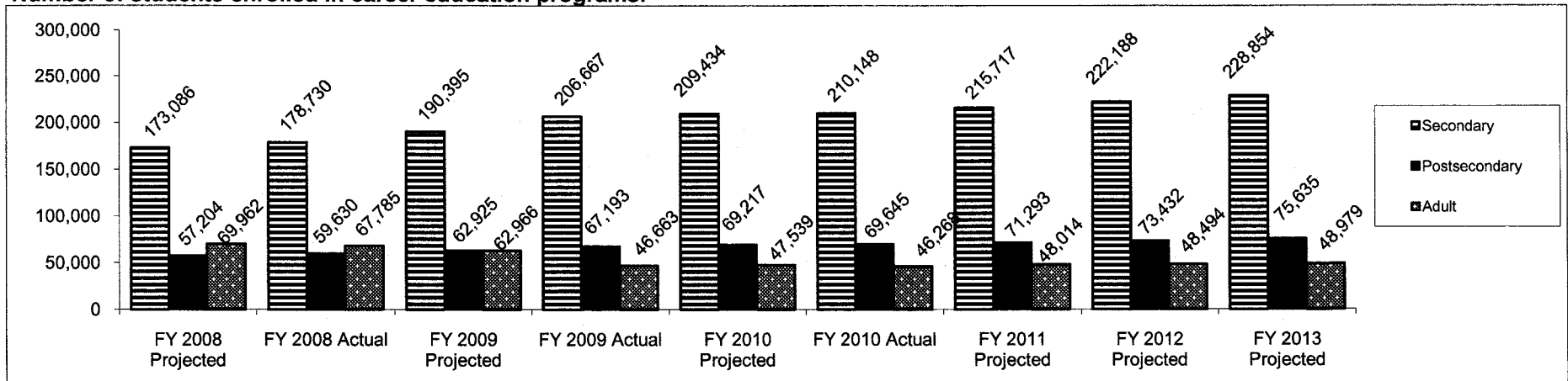
**7b. Provide an efficiency measure.**

**Cost per student enrolled in a career education program.**



**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in career education programs.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION - PARENT EDUC/PAT</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
STATE SCHOOL MONEYS	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
TOTAL - PD	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>23,918,098</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$23,918,098</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Parents As Teachers (PAT)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	13,000,000	13,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,000,000	13,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722)									
<b>2. CORE DESCRIPTION</b>									
<p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential. Due to the significant budget reduction in FY 2011, priorities for FY12 will be screening and personal visits with high needs families.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation Parents as Teachers									



## CORE DECISION ITEM

Department of Elementary and Secondary Education

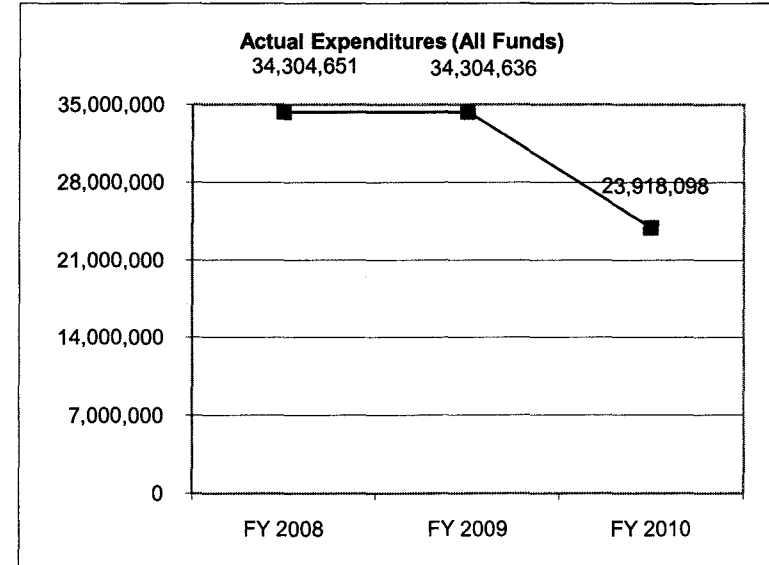
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	34,304,651	34,304,651	30,874,186	13,000,000
Less Reverted (All Funds)	0	0	(6,956,088)	N/A
Budget Authority (All Funds)	34,304,651	34,304,651	23,918,098	N/A
Actual Expenditures (All Funds)	34,304,651	34,304,636	23,918,098	N/A
Unexpended (All Funds)	0	15	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	15	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - PARENT EDUC/PAT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	13,000,000	13,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	13,000,000	13,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	13,000,000	13,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
TOTAL - PD	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
GRAND TOTAL	\$23,918,098	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,918,098	0.00	\$13,000,000	0.00	\$13,000,000	0.00		0.00

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

### Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

#### 1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo.

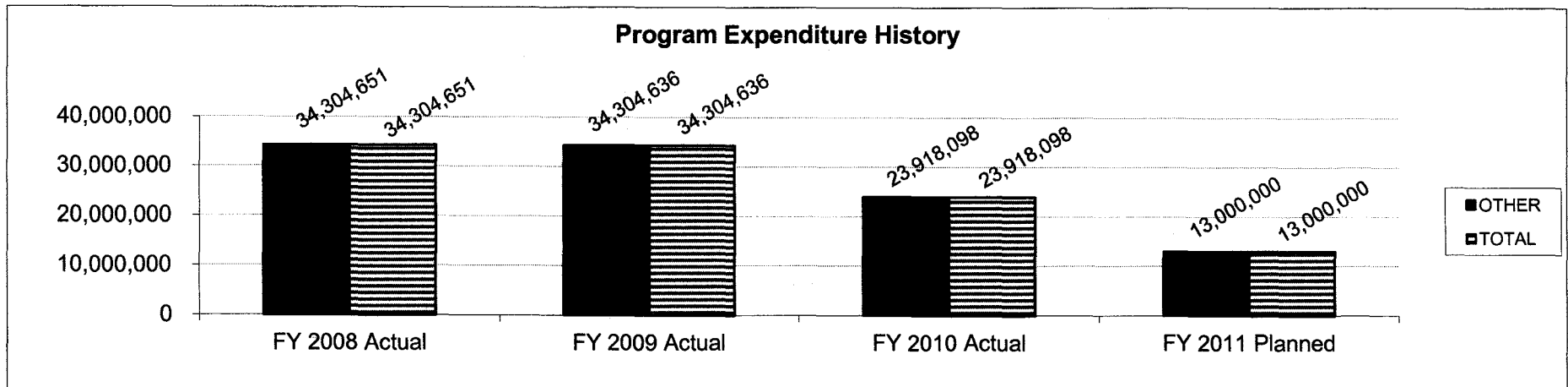
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

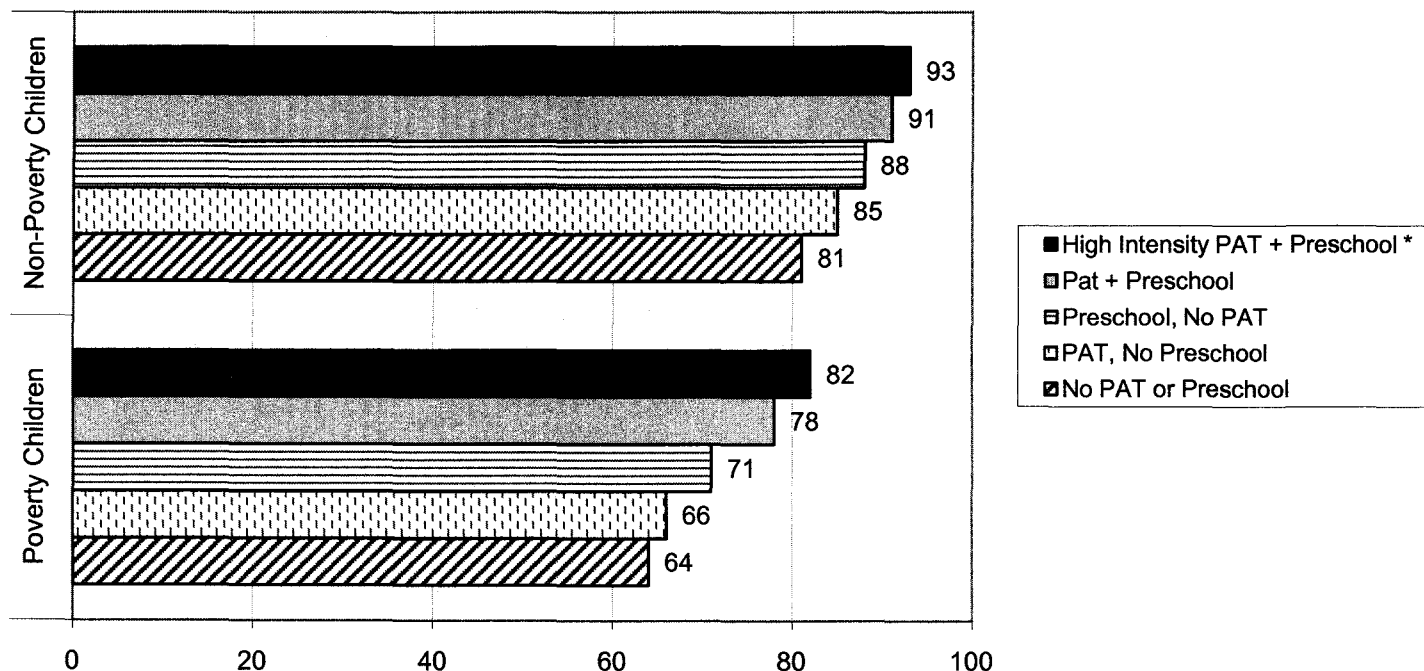
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



*The Parents as Teachers program: its impact on school readiness and later school achievement.* Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

\*Subset of PAT + Preschool group

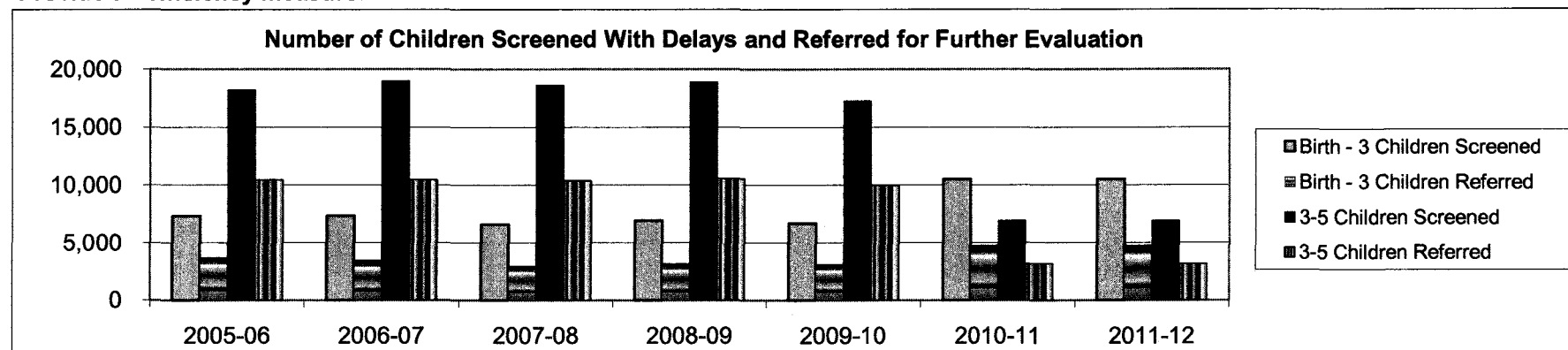
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth - 3 Children Screened	7,339	7,354	6,601	6,938	6,700	10,480	10,480
Birth - 3 Children Referred	3,747	3,490	2,994	3,202	3,156	4,784	4,784
3-5 Children Screened	18,228	18,993	18,627	18,898	17,267	6,933	6,933
3-5 Children Referred	10,463	10,462	10,369	10,545	9,967	3,189	3,189

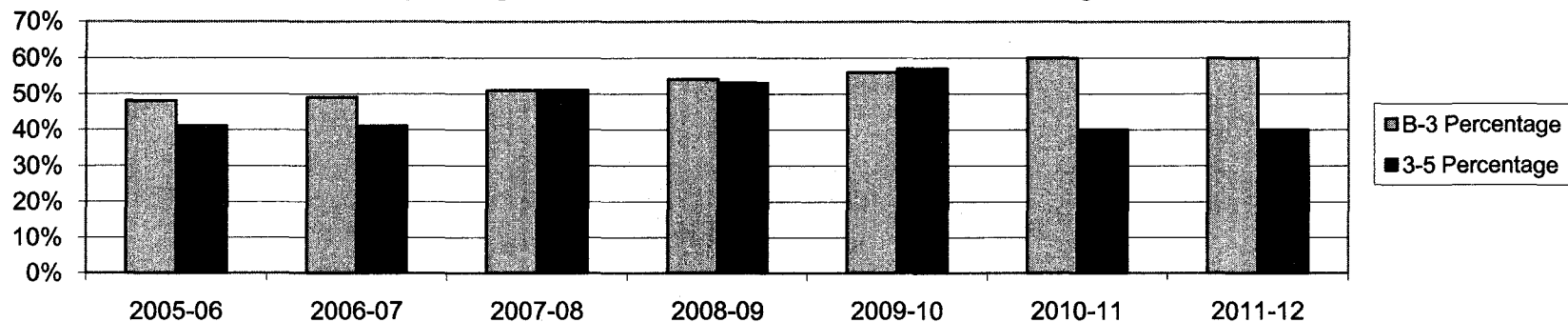
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

Percentage of High Needs Families Served in Missouri's PAT Program



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>B-3 Percentage</b>	48%	49%	51%	54%	56%	60%	60%
<b>B-3 Number Served</b>	43,428	43,939	44,187	45,961	45,184	9,818	9,818
<b>3-5 Percentage</b>	41%	41%	51%	53%	57%	40%	40%
<b>3-5 Number Served</b>	25,623	27,548	27,941	32,447	32,538	6,545	6,545

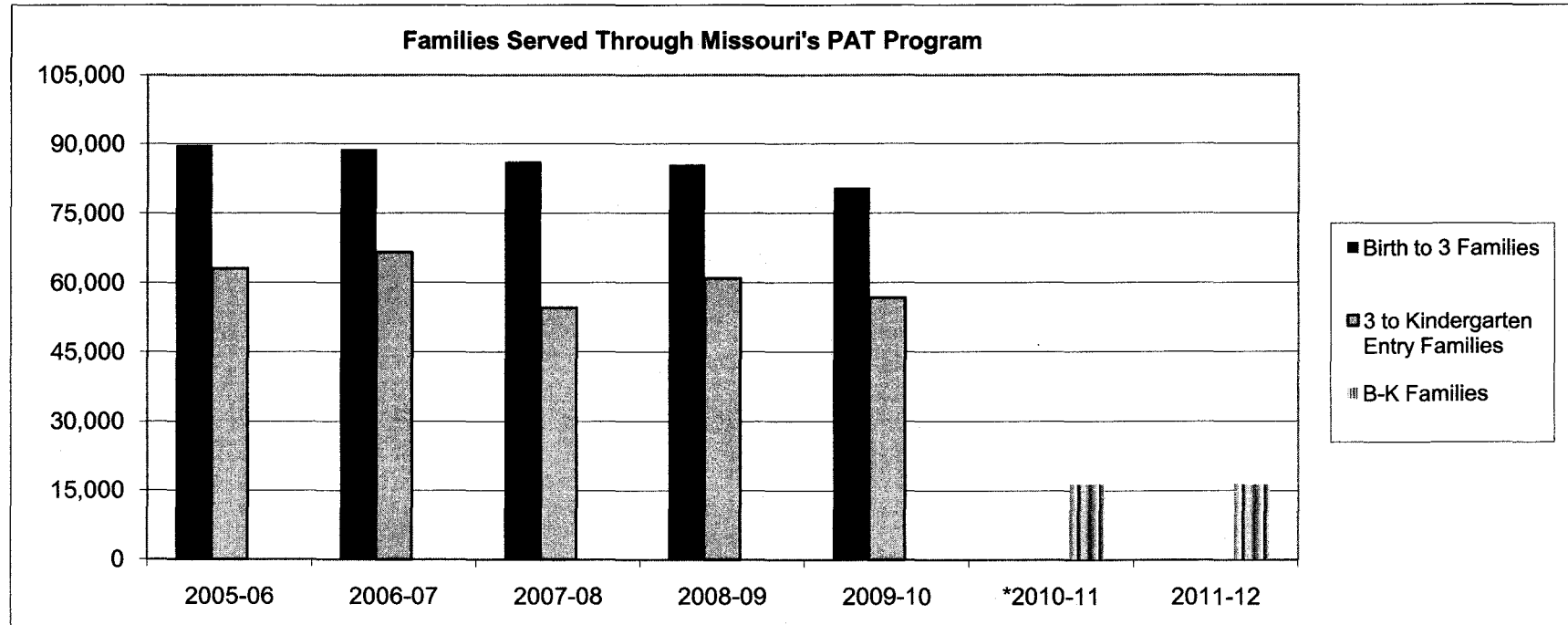
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	*2010-11	2011-12
Birth to 3 Families	89,705	88,845	86,147	85,492	80,522		
B-3 Percentage	45%	45%	44%	43%	41%		
3 to Kindergarten Entry Families	63,090	66,547	54,590	60,900	56,700		
3-K Percentage	45%	48%	39%	43%	41%		
B-K Families						16,363	16,363
B-K Percentage						5%	5%

\*Beginning in FY11 number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.  
Only the number of High Needs and Non-High Needs Families will be collected.

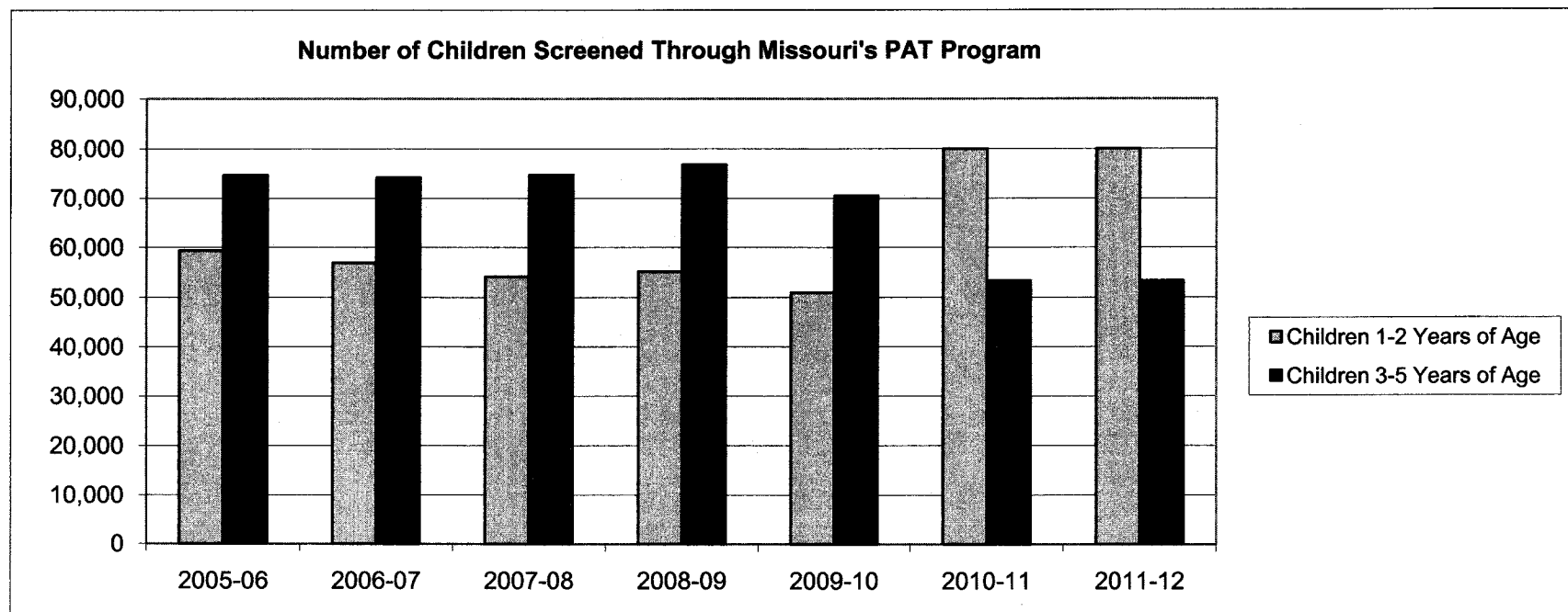


# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children 1-2 Years of Age	59,387	56,951	54,134	55,147	50,936	80,000	80,000
Children 3-5 Years of Age	74,586	74,150	74,690	76,734	70,509	53,333	53,333
Total Children	133,973	131,101	128,824	131,881	121,445	133,333	133,333

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	27,798,812	777.70	27,930,959	711.51	27,903,299	710.51	0	0.00
DEPT ELEM-SEC EDUCATION	180,515	5.84	485,008	18.89	485,008	18.89	0	0.00
TOTAL - PS	27,979,327	783.54	28,415,967	730.40	28,388,307	729.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,818,248	0.00	13,339,189	0.00	12,726,387	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	3,159,689	0.00	3,701,668	0.00	3,701,668	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,707,167	0.00	1,701,355	0.00	1,701,355	0.00	0	0.00
TOTAL - EE	18,685,104	0.00	18,742,212	0.00	18,129,410	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,796	0.00	105,701	0.00	105,701	0.00	0	0.00
TOTAL - PD	13,796	0.00	105,701	0.00	105,701	0.00	0	0.00
<b>TOTAL</b>	<b>46,678,227</b>	<b>783.54</b>	<b>47,263,880</b>	<b>730.40</b>	<b>46,623,418</b>	<b>729.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$46,678,227</b>	<b>783.54</b>	<b>\$47,263,880</b>	<b>730.40</b>	<b>\$46,623,418</b>	<b>729.40</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Core-Foundation - State Board Operated Programs

Budget Unit 50141C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	27,903,299	485,008	0	28,388,307
EE	12,726,387	3,701,668	1,701,355	18,129,410
PSD	105,701	0	0	105,701
TRF	0	0	0	0
<b>Total</b>	<b>40,735,387</b>	<b>4,186,676</b>	<b>1,701,355</b>	<b>46,623,418</b>
 FTE	 710.51	 18.89	 0.00	 729.40

<b>Est. Fringe</b>	15,528,186	269,907	0	15,798,093
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Bingo Proceeds for Education (0289-2303)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

This decision item funds three programs for children with disabilities pursuant to Section 162.730, RSMo. Funding provides all facilities, staff, and other operational components for Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and Missouri Schools for the Severely Disabled (MSSD).

MSB is located in St Louis City, providing residential and day school for approximately 50 students and outreach services for approximately 1450 students.

MSD is located in Fulton, providing residential and day school for approximately 80 students and outreach services for approximately 960 students.

MSSD operates 35 individual day schools across the state with the central office located in Jefferson City (925 students).

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support as public schools do. These three state board operated programs employ over 1,000 professional and support staff and maintain over 70 buildings (1.1million square feet).

**NOTE: This core reflects a transfer of 1.00 FTE and \$27,660 to OA FMDC for the maintenance consolidation. An expenditure restriction of \$612,802 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.**

## CORE DECISION ITEM

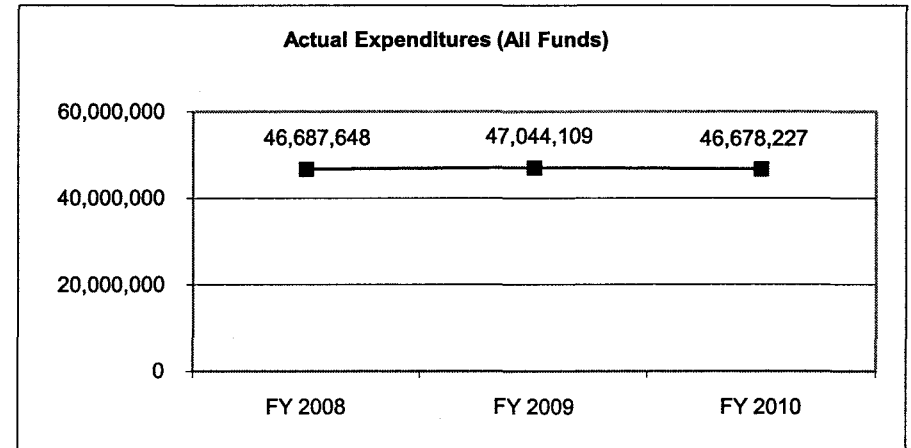
Department of Elementary and Secondary Education				Budget Unit	50141C
Office of Special Education					
Core-Foundation - State Board Operated Programs					
3. PROGRAM LISTING (list programs included in this core funding)					
Missouri School for the Blind (MSD)					
Missouri School for the Deaf (MSD)					
Missouri Schools for the Severely Disabled (MSSD)					
4. FINANCIAL HISTORY					
	FY 2008	FY 2009	FY 2010	FY 2011	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	48,492,299	49,056,368	50,056,368	47,263,880	
Less Reverted (All Funds)	0	(1,370,818)	(2,724,766)	(612,802)	
Budget Authority (All Funds)	48,492,299	47,685,550	47,331,602	46,651,078	
Actual Expenditures (All Funds)	46,687,648	47,044,109	46,678,227	N/A	
Unexpended (All Funds)	1,804,651	641,441	653,375	N/A	
Unexpended, by Fund:					
General Revenue	(1)	(3)	690	N/A	
Federal	1,803,536	641,444	652,685	N/A	
Other	1,116	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2008	46,687,648
FY 2009	47,044,109
FY 2010	46,678,227

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**FOUNDATION-BOARD OPERATED SCH**

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	730.40	27,930,959	485,008	0	28,415,967	
				EE	0.00	13,339,189	3,701,668	1,701,355	18,742,212	
				PD	0.00	105,701	0	0	105,701	
				<b>Total</b>	<b>730.40</b>	<b>41,375,849</b>	<b>4,186,676</b>	<b>1,701,355</b>	<b>47,263,880</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	946	0015	PS	(1.00)	(27,660)		0	0	(27,660)	Transfer out to OA - FMDC
Core Reduction	893	2298	EE	0.00	(27,576)		0	0	(27,576)	Permanent Expenditure Restriction.
Core Reduction	894	2298	EE	0.00	(33,704)		0	0	(33,704)	Permanent Expenditure Restriction.
Core Reduction	895	2298	EE	0.00	(551,522)		0	0	(551,522)	Permanent Expenditure Restrictions.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(640,462)</b>	<b>0</b>	<b>0</b>	<b>(640,462)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	729.40	27,903,299	485,008	0	28,388,307	
				EE	0.00	12,726,387	3,701,668	1,701,355	18,129,410	
				PD	0.00	105,701	0	0	105,701	
				<b>Total</b>	<b>729.40</b>	<b>40,735,387</b>	<b>4,186,676</b>	<b>1,701,355</b>	<b>46,623,418</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	729.40	27,903,299	485,008	0	28,388,307	
				EE	0.00	12,726,387	3,701,668	1,701,355	18,129,410	
				PD	0.00	105,701	0	0	105,701	
				<b>Total</b>	<b>729.40</b>	<b>40,735,387</b>	<b>4,186,676</b>	<b>1,701,355</b>	<b>46,623,418</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
ACADEMIC TEACHER II	91	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	25,421	0.92	20,297	0.84	20,297	0.84	0	0.00
SECRETARY/TEACHER AIDE	23,628	0.87	23,409	0.88	23,409	0.88	0	0.00
COMP INFO TECH I	0	0.00	56	0.00	56	0.00	0	0.00
CUSTODIAL WORKER I	250,936	10.92	652,244	23.65	652,244	23.65	0	0.00
CUSTODIAL WORKER II	800,384	32.35	507,570	20.26	507,570	20.26	0	0.00
CUSTODIAL WORK SUPERVISOR	63,528	2.00	34,477	1.00	34,477	1.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	16,977	0.74	29,949	1.29	29,949	1.29	0	0.00
DORMITORY DIRECTOR	145,326	3.37	174,965	4.00	174,965	4.00	0	0.00
ASST DORMITORY DIRECTOR	132,777	2.95	135,337	3.16	135,337	3.16	0	0.00
CUSTODIAL WORKER I/COOK I	9,809	0.11	33,166	1.48	33,166	1.48	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	12,105	0.55	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,984	0.79	34,172	1.58	34,172	1.58	0	0.00
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	0	0.00
NIGHT WATCH	24,952	1.31	38,802	1.00	38,802	1.00	0	0.00
COOK I	48,544	2.51	269,421	10.77	269,421	10.77	0	0.00
COOK II	467,883	19.62	305,037	11.65	305,037	11.65	0	0.00
FOOD SERVICE MANAGER	71,580	1.80	69,895	1.80	69,895	1.80	0	0.00
STOREKEEPER II	80,016	3.00	82,181	3.00	82,181	3.00	0	0.00
SUPPLY MANAGER	35,328	1.00	35,311	1.00	35,311	1.00	0	0.00
TEACHER AIDE	6,193,555	229.96	5,823,881	187.25	5,823,881	187.25	0	0.00
TCHR AIDE-BUS DRIVER	269,759	9.21	213,298	7.90	213,298	7.90	0	0.00
TCHR AIDE - BUS ATND	228,616	8.26	205,432	7.90	205,432	7.90	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	21,407	0.89	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	143,664	2.58	130,890	1.80	130,890	1.80	0	0.00
TEACHER	7,159,146	142.09	7,968,103	161.88	7,968,103	161.88	0	0.00
TEACHER IN CHARGE	286,764	4.65	174,135	3.08	174,135	3.08	0	0.00
MUSIC THERAPIST	38,124	0.70	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	46,386	1.08	93,939	2.00	93,939	2.00	0	0.00
ACTIVITIES DIRECTOR	42,576	0.92	37,191	0.80	37,191	0.80	0	0.00
SCHOOL LIBRARIAN	75,971	1.40	78,807	1.40	78,807	1.40	0	0.00

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	52,896	0.88	51,796	0.88	51,796	0.88	0	0.00
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	404,157	7.49	447,878	8.00	447,878	8.00	0	0.00
ASST DIRECTOR	200,112	4.00	240,969	4.00	240,969	4.00	0	0.00
HR ANALYST II	70,032	2.00	110,025	3.00	110,025	3.00	0	0.00
SUPERVISOR	774,376	16.92	1,122,280	18.41	1,122,280	18.41	0	0.00
HR ANALYST III	124,296	3.00	42,712	1.00	42,712	1.00	0	0.00
ASST BUSINESS MANAGER	8,530	0.21	40,912	1.00	40,912	1.00	0	0.00
BUSINESS MANAGER	116,648	2.11	172,598	3.00	172,598	3.00	0	0.00
BUS DRIVER	87,385	3.99	99,619	3.97	99,619	3.97	0	0.00
BUS ATTENDANT	108,253	4.66	89,979	4.17	89,979	4.17	0	0.00
BUILDING ADMINISTRATOR	1,095,995	19.93	1,061,162	19.24	1,061,162	19.24	0	0.00
SUPERINTENDENT	233,588	3.06	229,065	3.00	229,065	3.00	0	0.00
ASST SUPERINTENDENT	169,217	2.97	183,141	3.00	183,141	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	0	0.00
NURSING ASSISTANT	22,156	0.87	21,909	0.79	21,909	0.79	0	0.00
NURSE LPN	157,658	4.40	111,017	3.17	111,017	3.17	0	0.00
REGISTERED NURSE	806,431	15.54	787,907	13.50	787,907	13.50	0	0.00
REGISTERED NURSE, BSN	294,020	5.32	445,763	8.10	445,763	8.10	0	0.00
PSYCHOLOGIST	0	0.00	33,527	0.00	33,527	0.00	0	0.00
LONG TERM SUB TEACHER	266,877	10.27	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	138,728	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	708,743	13.12	913,986	14.50	913,986	14.50	0	0.00
COORDINATING SPEECH THERAPIST	36,872	0.70	44,072	0.70	44,072	0.70	0	0.00
SPEECH THERAPIST	244,076	4.02	503,892	7.50	503,892	7.50	0	0.00
AUDIOLOGIST	49,440	1.00	44,142	1.00	44,142	1.00	0	0.00
INTERPRETER	35,640	0.82	30,743	0.80	30,743	0.80	0	0.00
RESIDENTIAL ADVISOR I	1,535,633	53.69	1,400,496	48.84	1,400,496	48.84	0	0.00
RESIDENTIAL ADVISOR II	219,193	7.05	222,934	7.13	222,934	7.13	0	0.00
RESIDENTIAL ADVISOR III	199,736	5.60	291,443	8.72	291,443	8.72	0	0.00
HOME SCHOOL COORDINATOR	385,226	8.71	621,081	13.58	621,081	13.58	0	0.00
HOME SCHOOL COORDINATOR, MS	219,008	4.45	0	0.00	0	0.00	0	0.00

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
MAINTENANCE WORKER I	0	0.00	30,464	1.00	27,613	0.00	0	0.00
MAINTENANCE WORKER II	484,829	17.74	24,809	0.00	0	0.00	0	0.00
MAINTENANCE WORKER III	181,707	5.89	2,850	0.00	2,850	0.00	0	0.00
ACCTG SPECIALIST II	30,096	1.00	29,486	1.00	29,486	1.00	0	0.00
ADMIN ASST I	27,936	1.00	253,904	8.00	253,904	8.00	0	0.00
ADMIN ASST II	318,644	11.01	76,403	2.00	76,403	2.00	0	0.00
BILLING SPEC II	34,449	1.45	75,547	3.00	75,547	3.00	0	0.00
BILLING SPEC III	12,523	0.46	0	0.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	0	0.00
DATA SPECIALIST II	57,480	2.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	29,486	0.50	0	0.00
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	0	0.00
SECRETARY I	86,803	3.25	418,064	17.88	418,064	17.88	0	0.00
SECRETARY II	882,014	34.07	581,211	21.27	581,211	21.27	0	0.00
SECRETARY III	175,296	6.59	231,734	8.71	231,734	8.71	0	0.00
HOMEBOUND TEACHER	54,143	1.07	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	552	0.00	552	0.00	0	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	0	0.00
<b>TOTAL - PS</b>	<b>27,979,327</b>	<b>783.54</b>	<b>28,415,967</b>	<b>730.40</b>	<b>28,388,307</b>	<b>729.40</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	282,554	0.00	439,986	0.00	439,986	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,489	0.00	21,348	0.00	21,348	0.00	0	0.00
FUEL & UTILITIES	3,656	0.00	68,413	0.00	68,413	0.00	0	0.00
SUPPLIES	1,210,623	0.00	838,611	0.00	777,331	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	105,901	0.00	71,440	0.00	71,440	0.00	0	0.00
COMMUNICATION SERV & SUPP	160,793	0.00	181,723	0.00	181,723	0.00	0	0.00
PROFESSIONAL SERVICES	16,133,833	0.00	16,197,463	0.00	15,645,941	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	168,876	0.00	117,901	0.00	117,901	0.00	0	0.00
M&R SERVICES	226,822	0.00	258,031	0.00	258,031	0.00	0	0.00
COMPUTER EQUIPMENT	41,581	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11,702	0.00	11,702	0.00	0	0.00
OFFICE EQUIPMENT	18,850	0.00	73,002	0.00	73,002	0.00	0	0.00



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
OTHER EQUIPMENT	248,837	0.00	173,984	0.00	173,984	0.00	0	0.00
PROPERTY & IMPROVEMENTS	25,513	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,778	0.00	135,800	0.00	135,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,547	0.00	32,340	0.00	32,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	29,451	0.00	69,498	0.00	69,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	0	0.00
<b>TOTAL - EE</b>	<b>18,685,104</b>	<b>0.00</b>	<b>18,742,212</b>	<b>0.00</b>	<b>18,129,410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,390	0.00	105,700	0.00	105,700	0.00	0	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - PD</b>	<b>13,796</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$46,678,227</b>	<b>783.54</b>	<b>\$47,263,880</b>	<b>730.40</b>	<b>\$46,623,418</b>	<b>729.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$41,630,856</b>	<b>777.70</b>	<b>\$41,375,849</b>	<b>711.51</b>	<b>\$40,735,387</b>	<b>710.51</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,340,204</b>	<b>5.84</b>	<b>\$4,186,676</b>	<b>18.89</b>	<b>\$4,186,676</b>	<b>18.89</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,707,167</b>	<b>0.00</b>	<b>\$1,701,355</b>	<b>0.00</b>	<b>\$1,701,355</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri School for the Blind (MSB)

### Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St Louis and serves approximately 50 students. The outreach program serves approximately 1450 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

#### 3. Are there federal matching requirements? If yes, please explain.

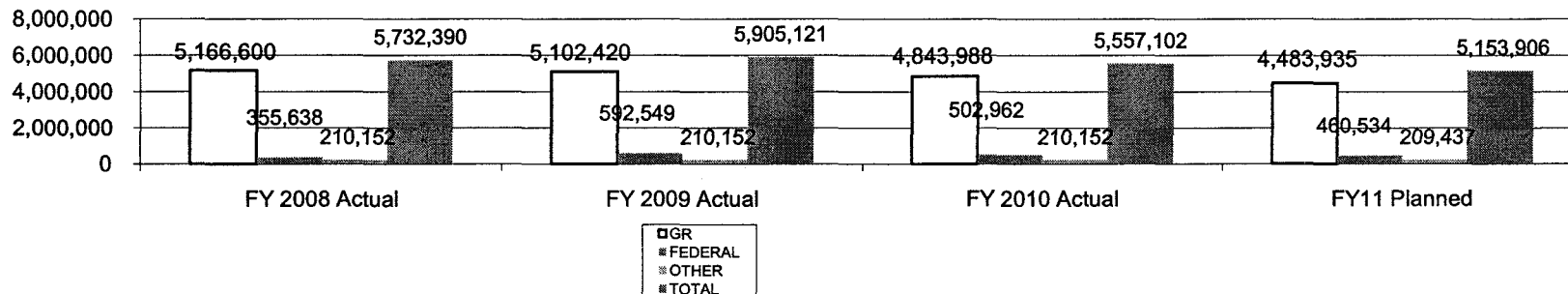
No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Missouri School for the Blind (MSB)**
**Program is found in the following core budget(s): State Board Operated Programs**
**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

**7a. Provide an effectiveness measure.**

MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

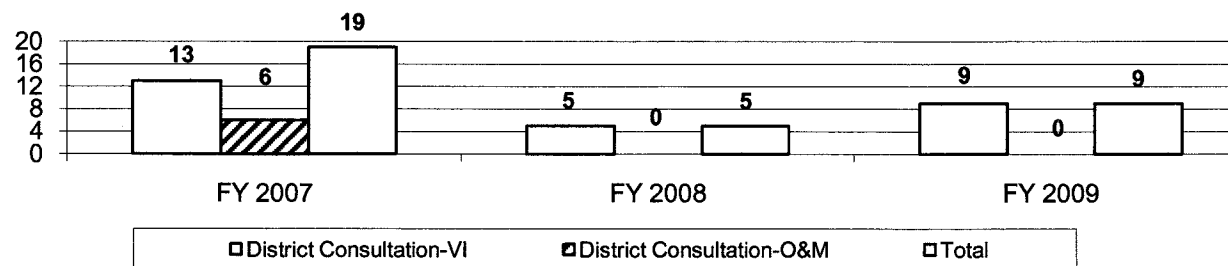
**Graduation data**

	2006	2007	2008	2009	2010
Graduation Rate	100%	100%	100%	100%	100%

**7b. Provide an efficiency measure.**

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.  
No 2010 Data Available

**MSB-Technical Assistance (District Contacts)**



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M supervisor positions.  
2008/2009 technical assistance in the area of VI/O&M could not be provided due to inability to offer competitive salary to qualified applicants.

# PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

### Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

#### 7c. Provide the number of clients/individuals served, if applicable.

MSB serves many student both on and off campus:

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
a. On campus enrollment	71	Students	72	Students	74	Students
b. Visual Assessments	0	Students	14	Students	28	Students
c. Technical Assistance Assessments	0	Students	13	Students	54	Students
d. In-service Trainings	2	Programs/238 Participants	10	Programs/205 Participants	11	Programs/249 Participants
d. Parent Education	42	Families	48	Families	54	Families
e. O&M Assessments	0	Students	0	Students	0	Students

NOTE: 2008-10 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

NOTE: Through the APH Library, MOSpin Program, and the Deaf/Blind Grant, MSB serves approximately 1450 students.

#### 7d. Provide a customer satisfaction measure, if available.

##### Parent comments from 2009 MoSpin Survey

- 1 I have learned more about my child's visual impairment and have understood more of why she does things.
- 2 We understand our son's visual field better.
- 3 MOSPIN has made a difference to our family and son, providing techniques to improve his eye sight.
- 4 I can visit with someone who understands what I am going through.
- 5 It helps me understand my child more.

##### Parent survey comments from 2009 "Parent Satisfaction Survey"

- 1 I am very satisfied with the residential program which includes socialization, daily living skills, and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation & mobility, Braille, daily living skills and the clinical & ancillary services.

No 2010 Data available

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**1. What does this program do?**

Annually the Missouri School for the Deaf (MSD) serves approximately 80 residential and day school students and approximately 960 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve its students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730. RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

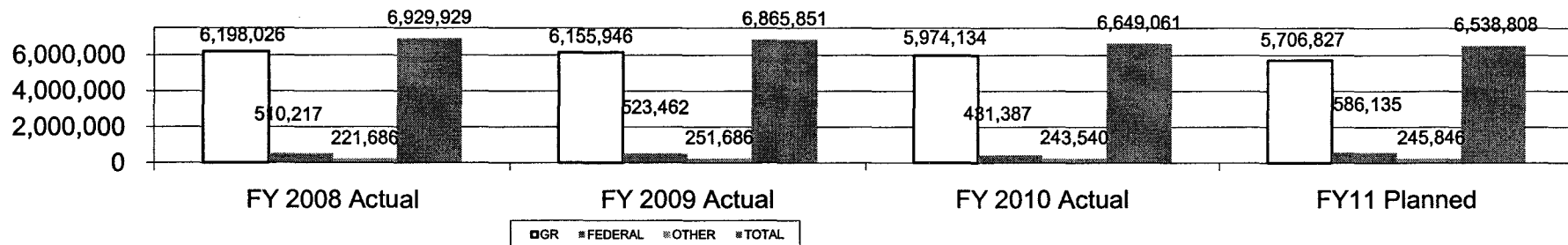
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7a. Provide an effectiveness measure.**

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Dropout data**

	2006	2007	2008	2009	2010
Dropout Rate	0.00%	0.00%	1.32%	0.00%	1.72%

	FY 07	FY 08	FY 09	FY 10
Number School Districts Served	300	290	310	310

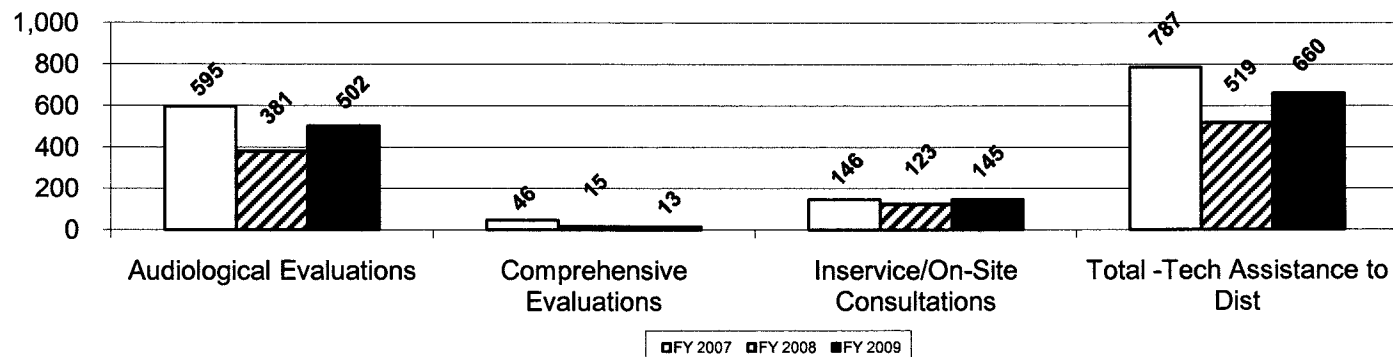
**7b. Provide an efficiency measure.**

Staff members provide technical assistance to public schools through the Resource Center on Deafness.

Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.

FY10 Data Not Available

**MSD - Technical Assistance to School Districts**



# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

MSD serves students both on and off campus:	<u>FY2007</u>	<u>FY2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
a. On campus enrollment: (Students)	96	105	103	80
b. Audio logical Assessments: (Students)	595	381	502	490
c. Personal FM Units: (Students)	210	268	237	329
d. Individual Sound Fields: (Students)	95	92	100	80
e. Group Sound Field System: (Classrooms)	35	44	34	24
f. Hearing Aids Loaned: (Students)	42	42	55	31
g. District In-service & Onsite Consultations:	146	123	145	20
h. Parent Education Programs: (Families)	21	25	24	35
i. Multidisciplinary Evaluations: (Students)	46	15	13	11

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri Schools for the Severely Disabled (MSSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**1. What does this program do?**

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc., in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri; its central office is located in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

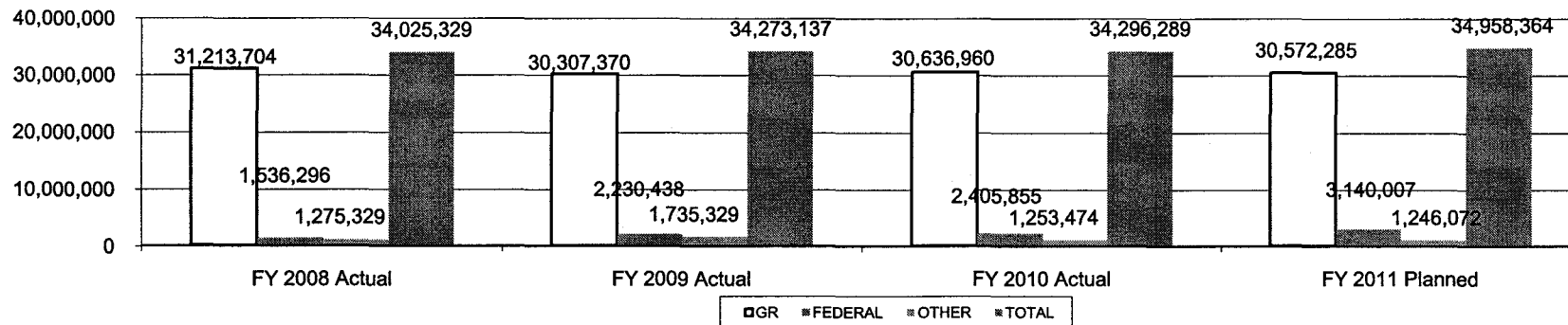
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History (MSSD)**



**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)



# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri Schools for the Severely Disabled (MSSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7a. Provide an effectiveness measure.**

**Dropout data (BLISS Tables)**

	2006	2007	2008	2009	2010
Missouri	4.00%	3.70%	3.90%	4.90%	4.10%
MSSD	0.80%	0.60%	1.30%	2.30%	1.56%

**7b. Provide an efficiency measure.**

**Graduation data (BLISS Tables)**

	2006	2007	2008	2009	2010
Missouri	85.80%	86.30%	85.80%	84.70%	84.50%
MSSD	97.60%	91.40%	93.40%	89.90%	89.87%

**7c. Provide the number of clients/individuals served, if applicable.**

<b>SCHOOL TERM</b>	<b>NUMBER OF STUDENTS</b>
FY 2007	1031
FY 2008	1033
FY 2009	1005
FY 2010	1048
FY 2011	925

**7d. Provide a customer satisfaction measure, if available.**

In the summer of 2010, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 95% indicated that the transition plan met the graduate's needs.
2. 96% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 96% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	205,047	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	205,047	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	325,000	0.00	9,750	0.00	0	0.00
LOTTERY PROCEEDS	2,266,953	0.00	390,000	0.00	390,000	0.00	0	0.00
TOTAL - PD	2,266,953	0.00	715,000	0.00	399,750	0.00	0	0.00
<b>TOTAL</b>	<b>2,472,000</b>	<b>0.00</b>	<b>715,000</b>	<b>0.00</b>	<b>399,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,472,000</b>	<b>0.00</b>	<b>\$715,000</b>	<b>0.00</b>	<b>\$399,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Virtual Education

Budget Unit 50355C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,750	0	390,000	399,750
TRF	0	0	0	0
Total	9,750	0	390,000	399,750
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.

The Governor's recommendation maintains the program on a tuition basis.

An expenditure restriction of \$315,250 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

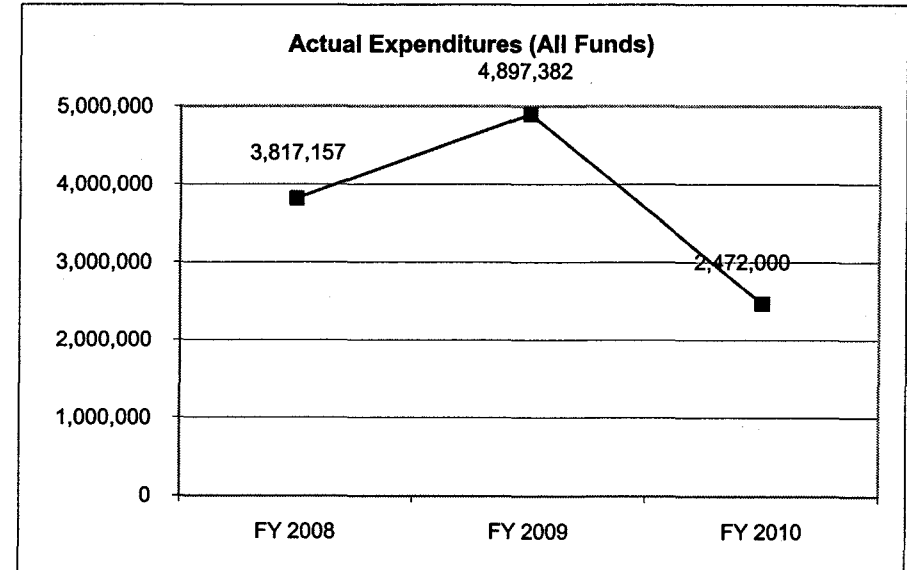
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Virtual Education

Budget Unit 50355C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,200,000	5,800,000	4,800,000	715,000
Less Reverted (All Funds)	(156,000)	(174,000)	(2,328,000)	(315,250)
Budget Authority (All Funds)	5,044,000	5,626,000	2,472,000	399,750
Actual Expenditures (All Funds)	3,817,157	4,897,382	2,472,000	N/A
Unexpended (All Funds)	1,226,843	728,618	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,226,843	728,618	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
VIRTUAL EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	325,000	0	390,000	715,000	
				<b>Total</b>	<b>0.00</b>	<b>325,000</b>	<b>0</b>	<b>390,000</b>	<b>715,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	896	3620		PD	0.00	(315,250)	0	0	(315,250)	Permanent Expenditure Restrictions.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(315,250)</b>	<b>0</b>	<b>0</b>	<b>(315,250)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	9,750	0	390,000	399,750	
				<b>Total</b>	<b>0.00</b>	<b>9,750</b>	<b>0</b>	<b>390,000</b>	<b>399,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	9,750	0	390,000	399,750	
				<b>Total</b>	<b>0.00</b>	<b>9,750</b>	<b>0</b>	<b>390,000</b>	<b>399,750</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,101	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,532	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	159,723	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,741	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>205,047</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,266,953	0.00	715,000	0.00	399,750	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,266,953</b>	<b>0.00</b>	<b>715,000</b>	<b>0.00</b>	<b>399,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,472,000</b>	<b>0.00</b>	<b>\$715,000</b>	<b>0.00</b>	<b>\$399,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$325,000</b>	<b>0.00</b>	<b>\$9,750</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,472,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>		<b>0.00</b>

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

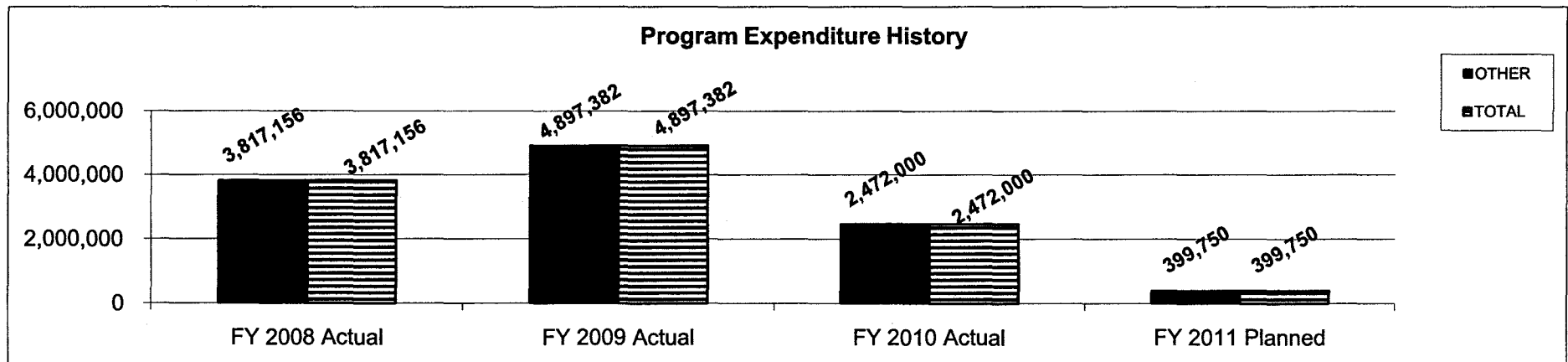
Section 161.670, RSMo.; Senate Bill 912 (2006)

**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

NA

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Note:** The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

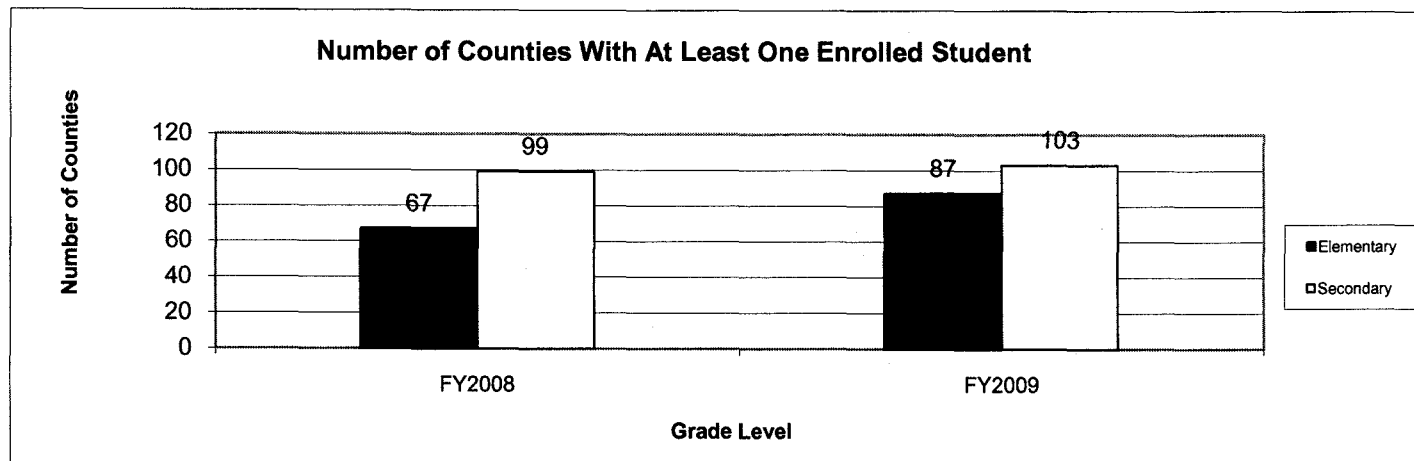
**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

The following is preliminary enrollment data for 2010-2011. MoVIP provides:

- services to medically fragile students
- 172 courses in grades K-12 including:
  - 7 foreign languages
  - 19 Advanced Placement courses
  - 12 accelerated classes for gifted students at the elementary level
  - 10 Foundation classes for high school students
- Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer math to enrich course offerings.

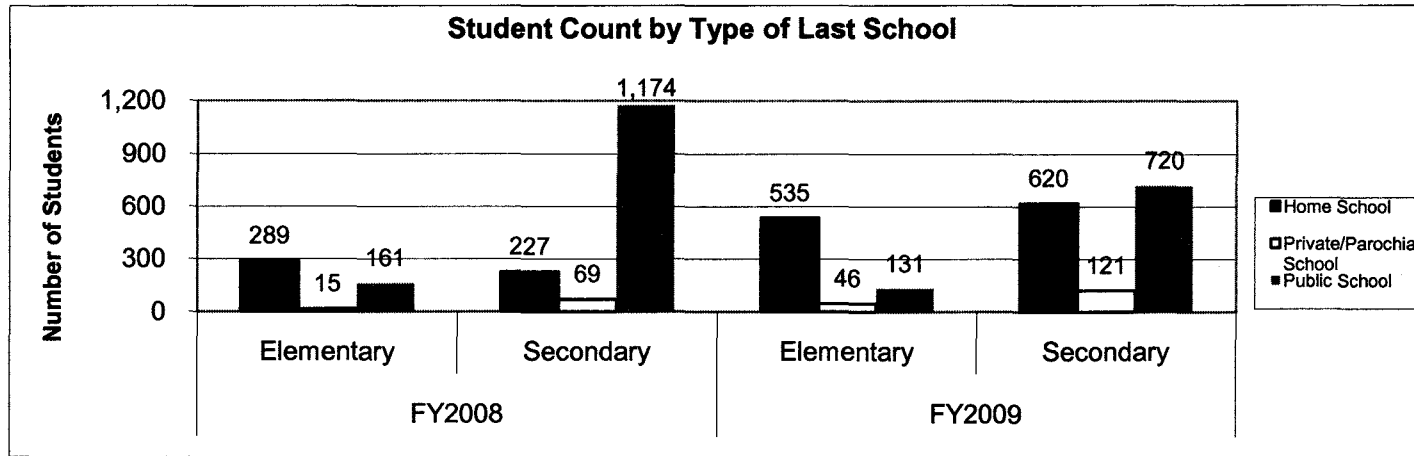
**7b. Provide an efficiency measure.** (Final data from 2010 is not available at this time.)



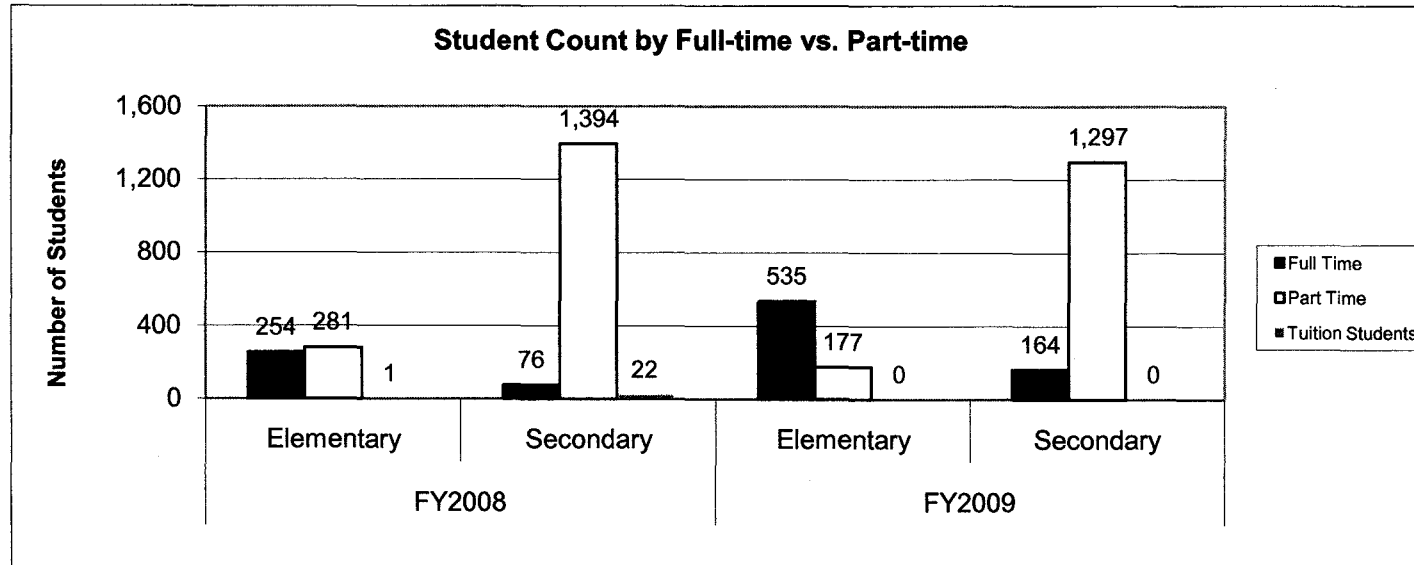
## Department of Elementary &amp; Secondary Education

## Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

# PROGRAM DESCRIPTION

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**Department of Elementary & Secondary Education**

**Virtual Education**

**Program is found in the following core budget(s): Virtual Education**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Semester Enrollments				7,998		15,810	*	*	*

\*Due to the variable nature of this program, projections are not possible.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INTRA DIST METRO TRANSP</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	681,038	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	681,038	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>681,038</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$681,038</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	681,038	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	681,038	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$681,038	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$681,038	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	10,163	0.00	4,346	0.00	0	0.00	0	0.00
TOTAL - EE	10,163	0.00	4,346	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	5,790,478	0.00	6,581,654	0.00	136,326	0.00	0	0.00
TOTAL - PD	5,790,478	0.00	6,581,654	0.00	136,326	0.00	0	0.00
<b>TOTAL</b>	<b>5,800,641</b>	<b>0.00</b>	<b>6,586,000</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,800,641</b>	<b>0.00</b>	<b>\$6,586,000</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Statewide Areas of Critical Need for Learning and Development									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	136,326	136,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-6706)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010.</p> <p>An expenditure restriction of \$6,449,674 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
System of Support infrastructure Teacher and School Board Member Training and Education									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

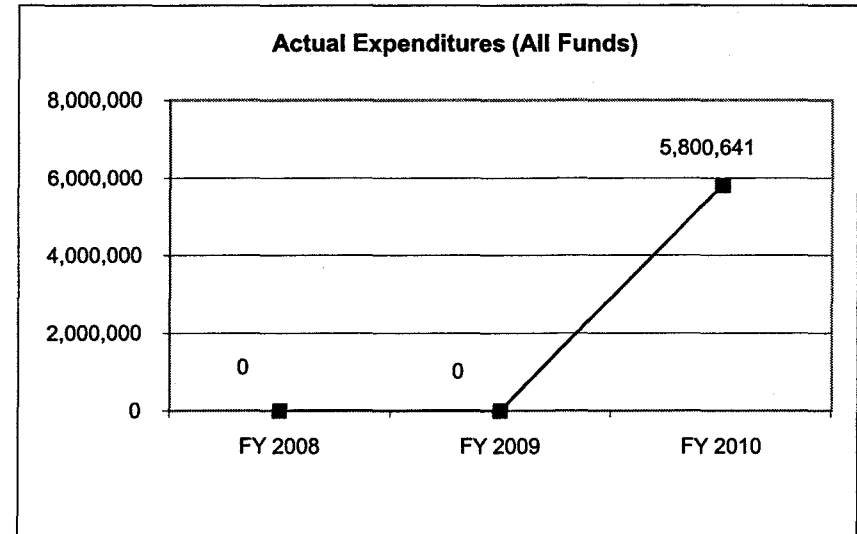
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	6,845,000	6,586,000
Less Reverted (All Funds)	0	0	(1,000,000)	(6,449,674)
Budget Authority (All Funds)	0	0	5,845,000	136,326
Actual Expenditures (All Funds)	0	0	5,800,641	N/A
Unexpended (All Funds)	0	0	44,359	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	44,359	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTE:** FY2010 is the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF ELEMENTARY AND SECO CRITICAL NEEDS**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	0	4,346	4,346	
				PD	0.00	0	0	6,581,654	6,581,654	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,586,000</b>	<b>6,586,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	897	5778		EE	0.00	0	0	(4,346)	(4,346)	Permanent Expenditure Restrictions
Core Reduction	897	5778		PD	0.00	0	0	(6,445,328)	(6,445,328)	Permanent Expenditure Restrictions
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,449,674)</b>	<b>(6,449,674)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	136,326	136,326	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	136,326	136,326	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,712	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	701	0.00	2,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,097	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,653	0.00	1,346	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>10,163</b>	<b>0.00</b>	<b>4,346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	5,790,478	0.00	6,581,654	0.00	136,326	0.00	0	0.00
<b>TOTAL - PD</b>	<b>5,790,478</b>	<b>0.00</b>	<b>6,581,654</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,800,641</b>	<b>0.00</b>	<b>\$6,586,000</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,800,641</b>	<b>0.00</b>	<b>\$6,586,000</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**1. What does this program do?**

This program provides funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

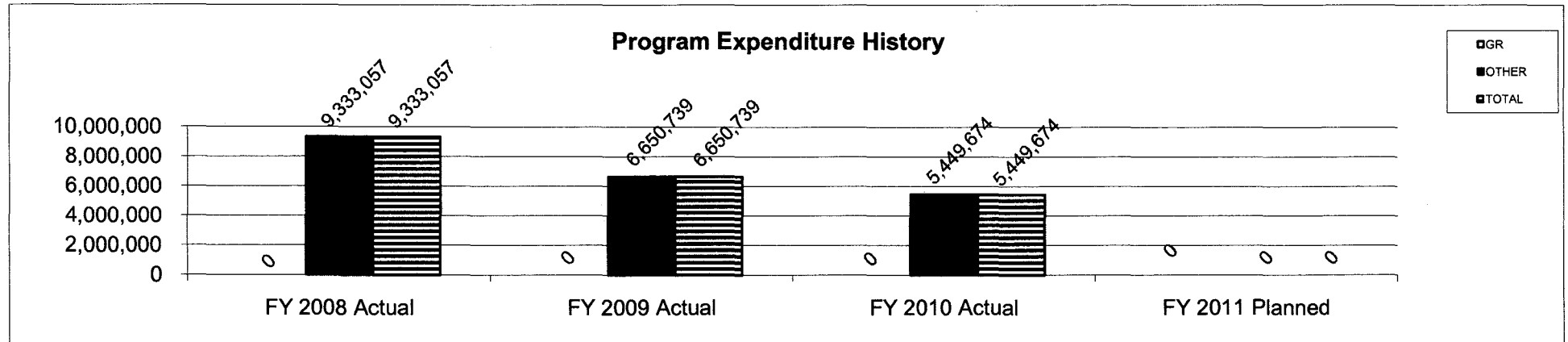
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Statewide Areas of Critical Need for Learning and Development

### Program is found in the following core budget(s): System of Support Infrastructure

#### 6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-5778) - \$6,449,674

#### 7a. Provide an effectiveness measure.

Respondents to the May-June 2010 statewide survey on services provided by the Missouri Department of Elementary and Secondary Education's Statewide System of Support indicated the following:

As a result of RPDC services and support, there is an increased focus on the part of school leaders (superintendent, principal, teachers) to create and support a school's focus on effective instruction that produces student results and continuous improvement.

6	37.9 %	Strongly Agree
5	36.2%	
4	17.7%	
3	5.6%	
2	1.4%	
1	0.9%	Strongly Disagree



As a result of RPDC services and support, teachers implement research-based instructional strategies/practices

6	28.4%	Strongly Agree
5	36.4%	
4	24.6%	
3	7.5%	
2	1.8%	
1	1%	Strongly Disagree



As a result of RPDC services and support, teachers demonstrate a high level of content knowledge and use a variety of resources

6	24.9%	Strongly Agree
5	42.7%	
4	22.1%	
3	8%	
2	1.3%	
1	0.7%	Strongly Disagree



# PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

### Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

#### 7b. Provide an efficiency measure.

- Regional Professional Development Centers (RPDCs), through the regional structure, make their services available to every district, including charter schools, in the state.
- 100% of the funds allocated for providing services from the nine RPDCs to school districts were expended in FY10.
- OSEDAs makes sure all reporting deadlines are met for APR/AYP and many other reporting requirements.

#### 7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011*
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Teachers Trained by RPDCs		57,567		63,356		47,118	45,000	165,766	45,000
Administrators Trained by RPDCs		10,160		5,671		7,137	6,000	54,834	6,000
Teachers Trained by MAP Personnel**		615		891		547	520	17,685	520
Administrators Trained by MAP Personnel**		136		140		109	104	4,085	104
Teachers Trained by PLC Personnel***		15,437		12,654		15,336	14,569	30,710	14,569
Administrators Trained by PLC Personnel***		2,004		2,155		2,908	2,763	6,928	2,763
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		540		552		551	551		551

In FY2010, every school district received services at least twice. 91% of school districts received services on a monthly basis.

\*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided.

\*\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided. The PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**1. What does this program do?**

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

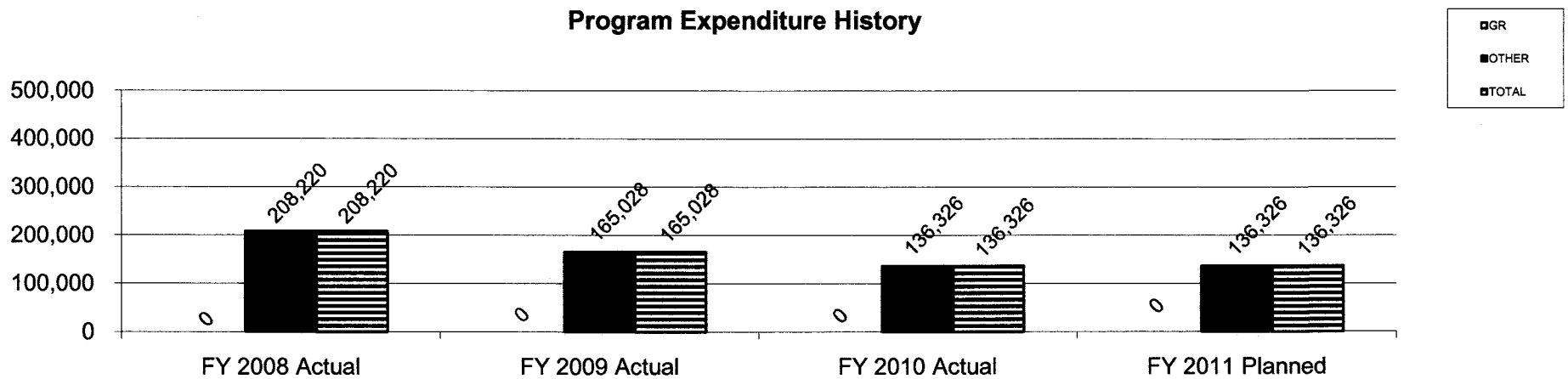
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-6706) - \$136,326

**7a. Provide an effectiveness measure.**

MARE Evaluation Information:

A follow-up survey was mailed to each of the member's six months following completion of the training. A four point rating scale was used with 1 being Do Not Agree and 4 being Absolutely Agree. The survey received a 22% response rate from a total population of 85 participants.

Knowledge of board responsibilities: 3.65

Relationship with other board members, school personnel and constituents: 3.30

Knowledge of school laws and policy: 3.35

Working knowledge of school finance: 3.35

Knowledge of student and school program assessment: 3.30

Ability to participate in long range planning: 3.30

Overall as a result of the training, I felt well prepared to fulfill my duties as a school board member: 3.37

The overall rating in feeling whether they were better prepared to fulfill their duties received a 3.37 was down slightly from the previous year, still up from the 2008 school year. (down from 3.43 in 2009 and up from 3.30 in 2008).

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive" with satisfaction rates exceeding 95%.

2. The overall outcome of the grant was the training of 371 newly elected Missouri school board members.

**7b. Provide an efficiency measure.**

Since FY2010 was the first year of line-item appropriated funds, there are no available efficiency measures that specifically match the appropriation programs. During FY2011, these programs will work on providing more specific data for these forms.

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE		121		130	130	102	130	130
Board Members Trained by MSBA		408		458	410	371	410	410

NOTE: Projections are based on level future funding.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	60,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60,650	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>60,650</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$60,650</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Early Grade Literacy Program

Budget Unit 50159C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other

## 2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and no funds were appropriated in FY11. In FY10, Southeast Missouri State University committed \$108,741 in institutional funds to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

## 3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

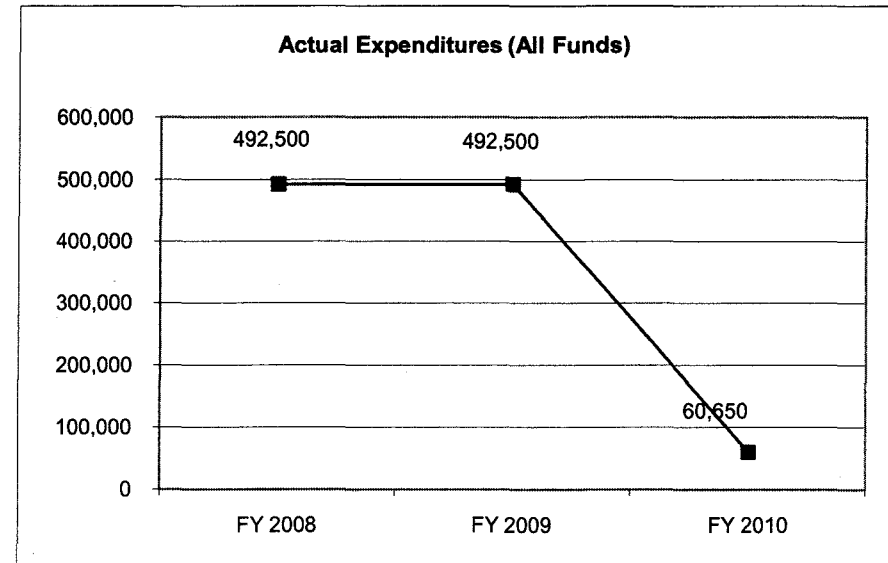
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Early Grade Literacy Program

Budget Unit 50159C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	500,000	500,000	145,000	1
Less Reverted (All Funds)	(7,500)	(7,500)	84,350	N/A
Budget Authority (All Funds)	492,500	492,500	60,650	
Actual Expenditures (All Funds)	492,500	492,500	60,650	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11. Southeast Missouri State University expended \$108,741 in institutional funds in FY10, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY GRADE LITERACY PROGRAM**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	60,650	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	60,650	0.00	1	0.00	1	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$60,650</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$60,650	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**1. What does this program do?**

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Direct Line Item - Legislative and Governor's budget.

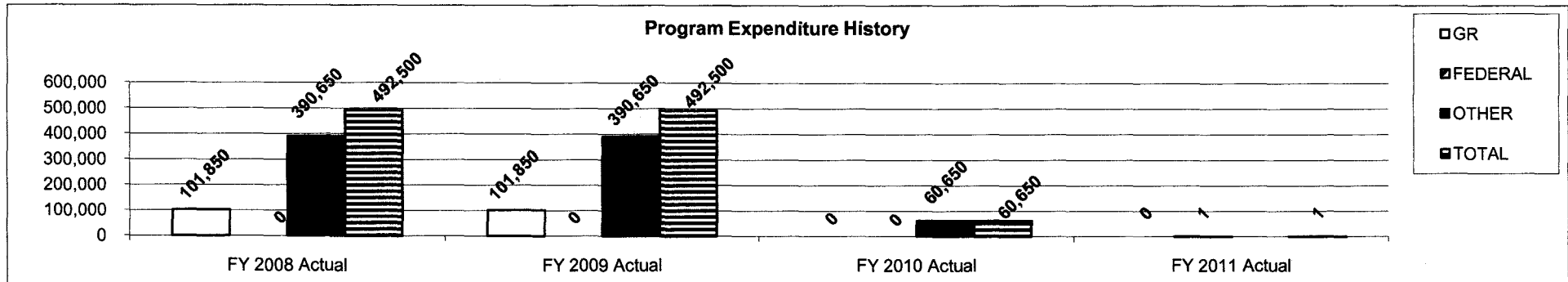
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Fund (0291-1284), Outstanding Schools Trust Fund (0287-3864).

# PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### 7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11 Target	FY 12 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,942	**	**
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	*	**	**
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	*	**	**
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	*	**	**

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

\* Data not available at time of core decision item submission, but can be provided upon request.

\*\* Funding has not been appropriated for FY11 for this program, so projection of service targets would prove difficult at this time.

#### a-2 First Grade Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

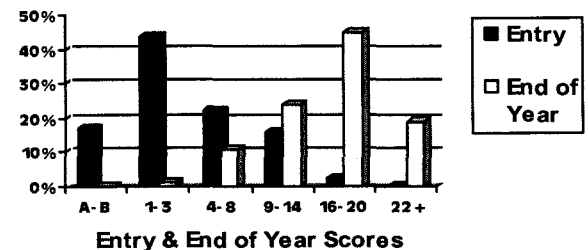
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

#### Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year  
Text Reading Level Scores for First Graders  
Served  
2004-2005**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**a-3 Second Grade Early Literacy Groups Comparison**

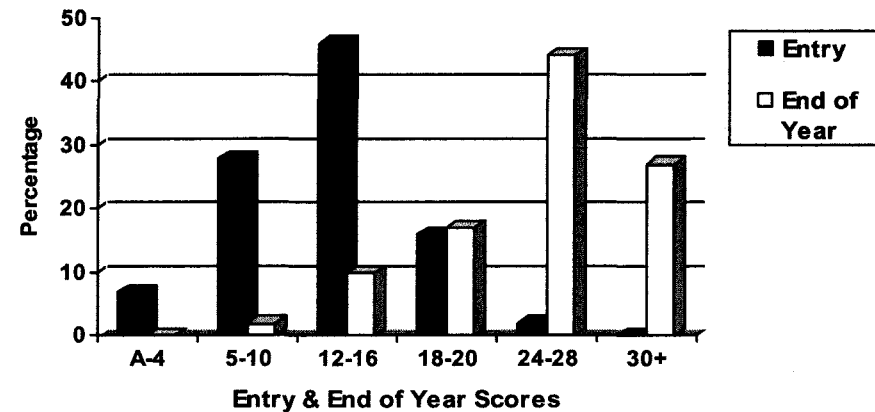
*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis. Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)*

**Explanation of Text Levels**

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text Reading  
Level Scores for Second Graders Served  
2005-2006**



**Note** - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### a-4 Third Grade Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

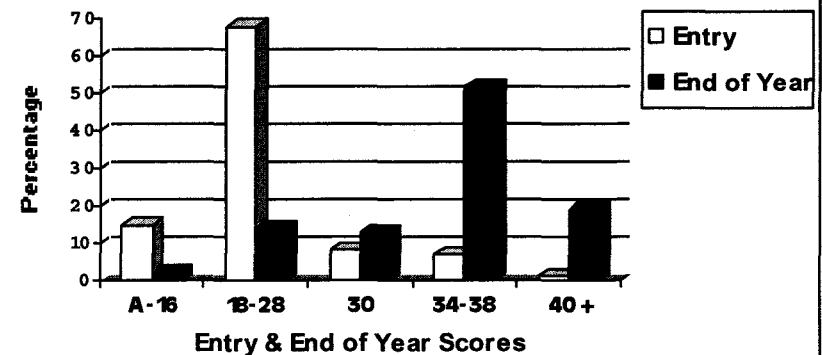
Based on Developmental Reading Assessment Scores  
(or Observation Survey Text Reading or Rigby Assessment Scores)

#### Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text  
Reading Level Scores for Third Graders Served  
2005-2006**

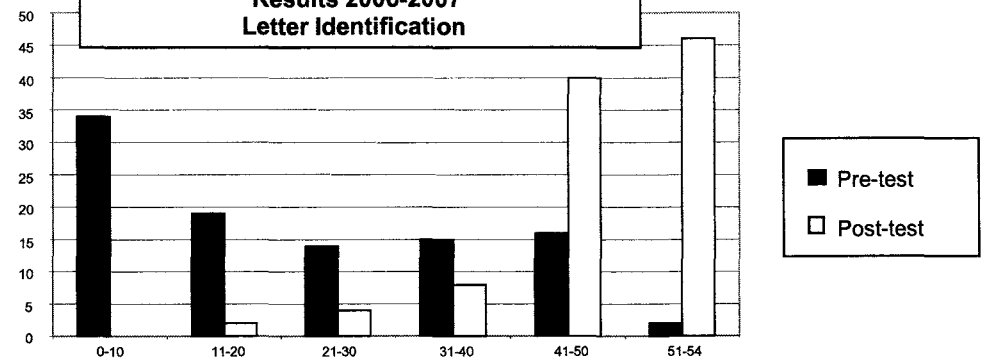


#### a-5 Kindergarten Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy  
Results 2006-2007  
Letter Identification**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?								
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Target	FY 12 Target
Cost per child served	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	**	**

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Target	FY 12 Target
Number of Reading Recovery Teachers	690	632	559	529	526	419	**	**
School Districts Served	184	171	161	137	130	16 sites	**	**
Elementary Schools Served	375	340	324	421	291	16 sites	**	**
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	**	**
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	**	**
<b>Total Children Served</b>	<b>16,612</b>	<b>15,700</b>	<b>19,887</b>	<b>15,662</b>	<b>20,842</b>	<b>16,264</b>	<b>**</b>	<b>**</b>

\* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741.

\*\* Funding has not been appropriated for FY11 for this program, so projection of cost per student and service targets would prove difficult at this time.

## PROGRAM DESCRIPTION

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Department of Elementary and Secondary Education

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Early Grade Literacy Program

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Program is found in the following core budget(s): Early Grade Literacy Program

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7d. Provide a customer satisfaction measure, if available.

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.***Participants' Views of Reading Recovery****State of Missouri****2008-2009**

	Strongly Disagree	Responses to "Reading Recovery is a good program"				Total
		Disagree	Undecided	Agree	Strongly Agree	
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
<b>Total Responses</b>	<b>1 / 0.028%</b>	<b>4 / 0.114%</b>	<b>47 / 1/345%</b>	<b>293 / 8.385%</b>	<b>3149 / 90.125%</b>	<b>3494</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOOD SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	699,370	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - EE	2,169,370	0.00	2,270,000	0.00	2,270,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	240,726,883	0.00	254,585,652	0.00	254,585,652	0.00	0	0.00
TOTAL - PD	242,669,034	0.00	256,527,803	0.00	256,527,803	0.00	0	0.00
<b>TOTAL</b>	<b>244,838,404</b>	<b>0.00</b>	<b>258,797,803</b>	<b>0.00</b>	<b>258,797,803</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,838,404</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

Budget Unit 50161C

## 1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,470,000	800,000	0	2,270,000	EE	0	0	0	0
PSD	1,942,151	254,585,652	0	256,527,803	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	255,385,652	0	258,797,803	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$255,385,652 in Federal Funds.

Note:

## 2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods  
 School Breakfast Program  
 Special Milk Program  
 Fresh Fruit & Vegetable Program

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Administrative and Financial Services**  
**School Food Services**

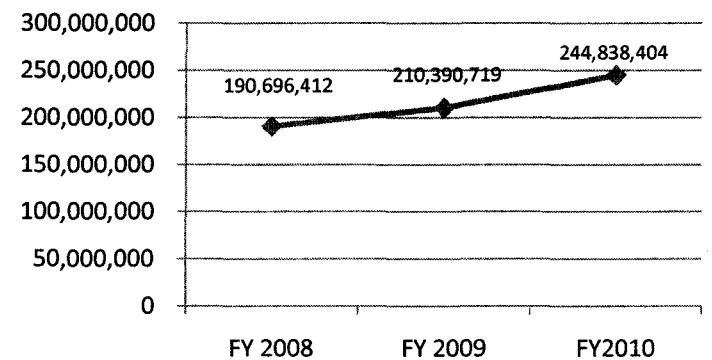
Budget Unit

50161C**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Yr.</b>
Appropriation (All Funds)	207,757,778	207,757,778	219,728,793	258,797,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	207,757,778	207,757,778	219,728,793	NA
Actual Expenditures (All Funds)	190,696,412	210,390,719	244,838,404	NA
Unexpended (All Funds)	17,061,366	(2,632,941)	(25,109,611)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	17,061,366	(2,632,941)	(25,109,611)	NA
Other	0	0	0	0

**Actual Expenditures  
(All Funds)**

◆ Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL FOOD SERVICES**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOOD SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,169,370	0.00	2,270,000	0.00	2,270,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,169,370</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	242,669,034	0.00	256,527,803	0.00	256,527,803	0.00	0	0.00
<b>TOTAL - PD</b>	<b>242,669,034</b>	<b>0.00</b>	<b>256,527,803</b>	<b>0.00</b>	<b>256,527,803</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,838,404</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$241,426,253</b>	<b>0.00</b>	<b>\$255,385,652</b>	<b>0.00</b>	<b>\$255,385,652</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

## Department of Elementary &amp; Secondary Education

## School Food Services

Program is found in the following core budget(s): School Food Services

## 1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

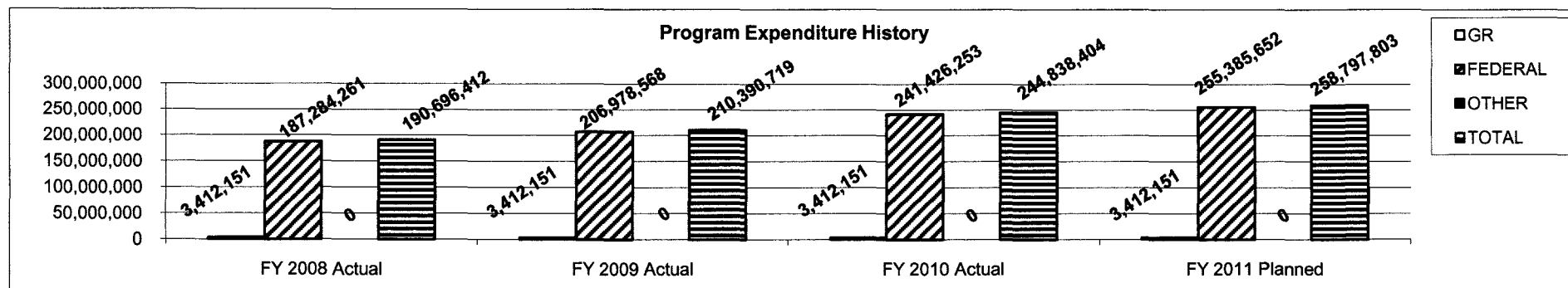
## 3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

## 4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

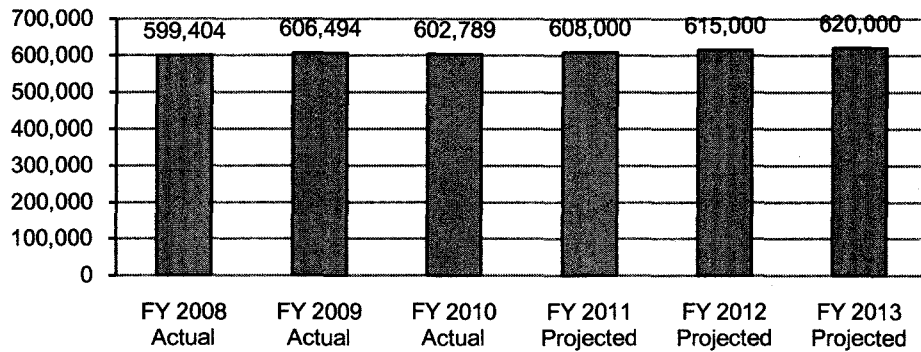
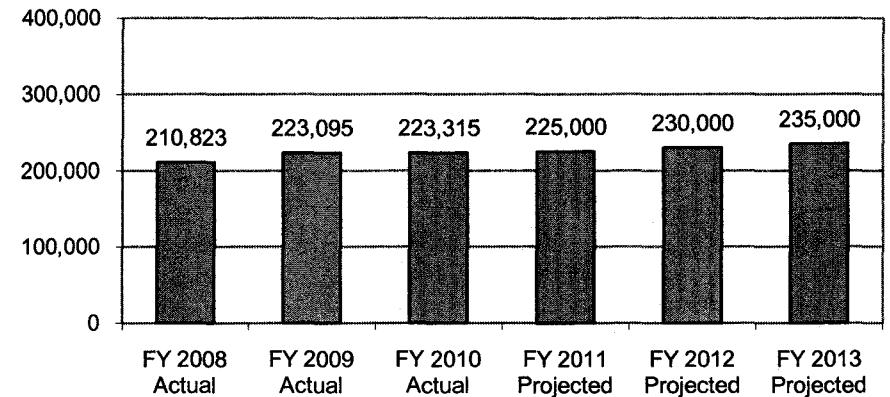
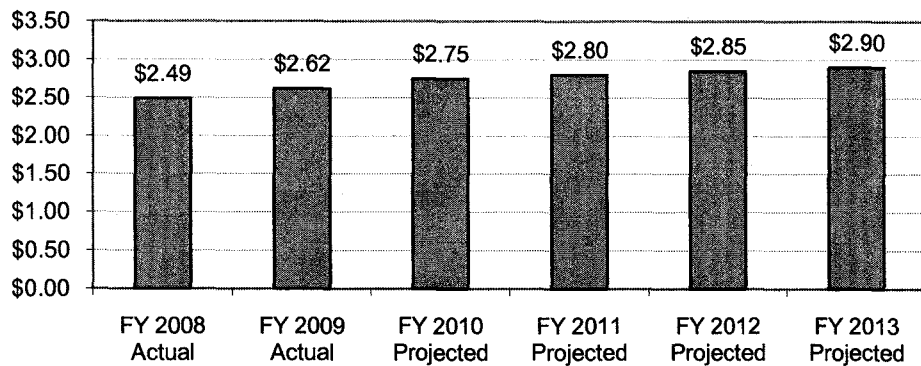
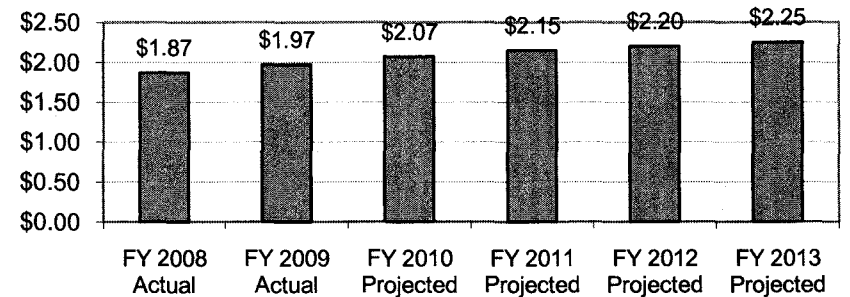
## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A



**Department of Elementary & Secondary Education**
**School Food Services**
**Program is found in the following core budget(s): School Food Services**
**7a. Provide an effectiveness measure.**
**Average Daily Lunch Participation**

**Average Daily Breakfast Participation**

**7b. Provide an efficiency measure.**
**Average Cost to Produce a Lunch**

**Average Cost to Produce a Breakfast**


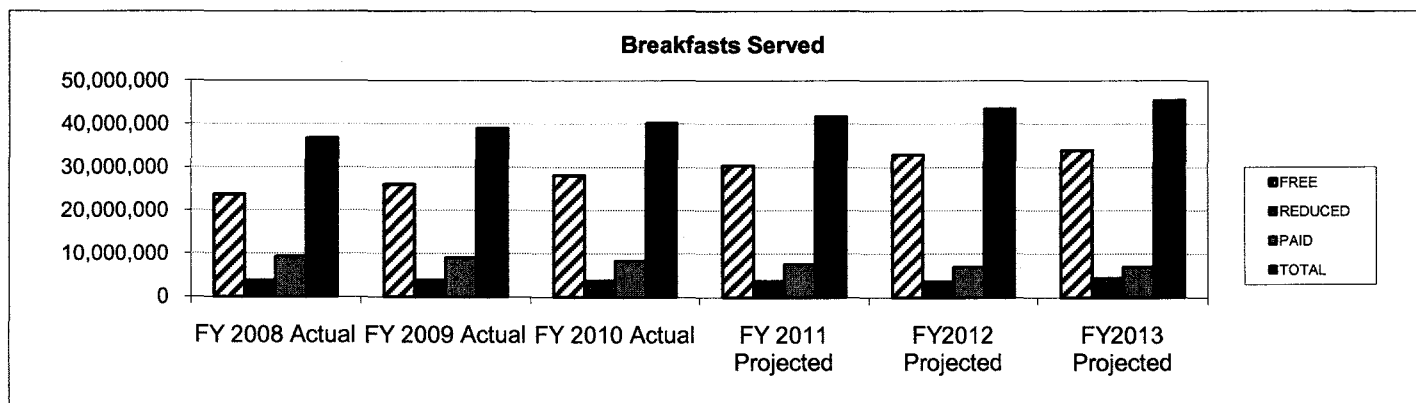
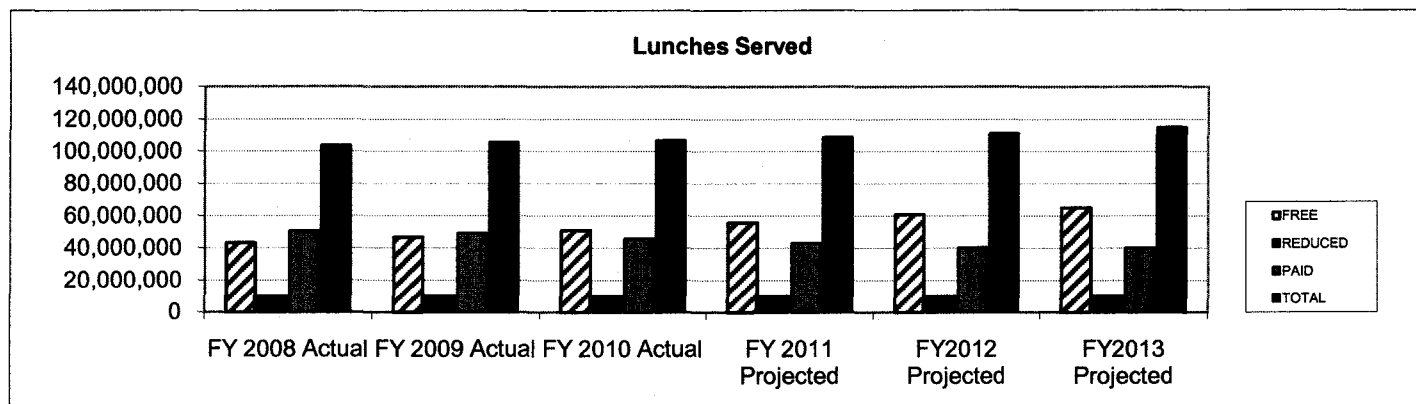
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
SCHOOL DISTRICT TRUST FUND	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>695,120,132</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$695,120,132</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Trust Fund

Budget Unit 50252C

## 1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	760,600,000	760,600,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for the \$760,600,000 Other Funds.

Notes:

## 2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Trust Fund

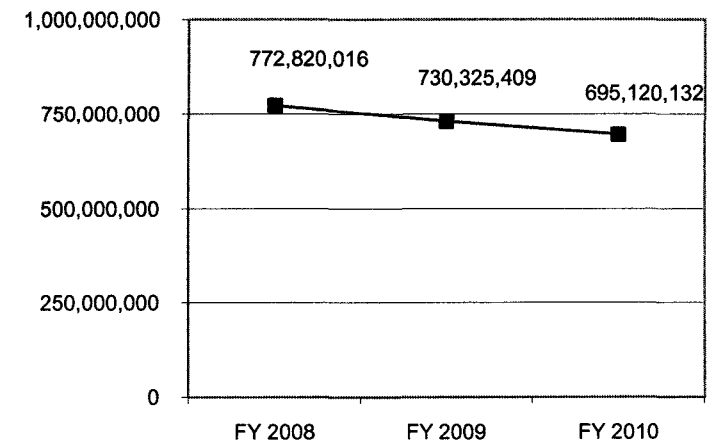
Budget Unit

50252C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	798,200,000	803,700,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	798,200,000	803,700,000	760,600,000	N/A
Actual Expenditures (All Funds)	772,820,016	730,325,409	695,120,132	N/A
Unexpended (All Funds)	25,379,984	73,374,591	65,479,868	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,379,984	73,374,591	65,479,868	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$695,120,132</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$695,120,132	0.00	\$760,600,000	0.00	\$760,600,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL DISTRICT BONDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
<b>TOTAL</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: School District Bond Fund (0248-0113)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

## 3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

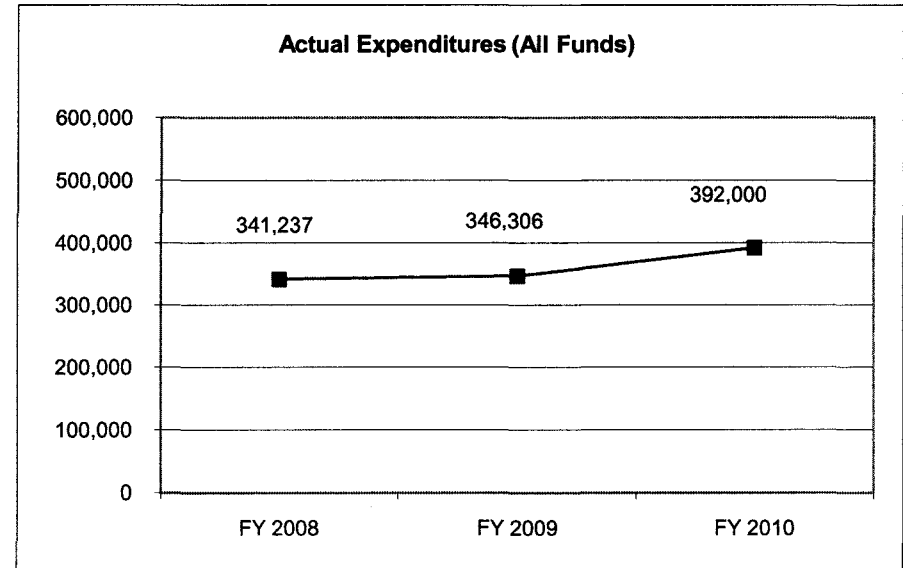
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	592,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	592,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	341,237	346,306	392,000	N/A
Unexpended (All Funds)	250,763	45,694	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,763	45,694	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BONDS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School District Bond Fund**

**Program is found in the following core budget(s): School District Bond Fund**

**1. What does this program do?**

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

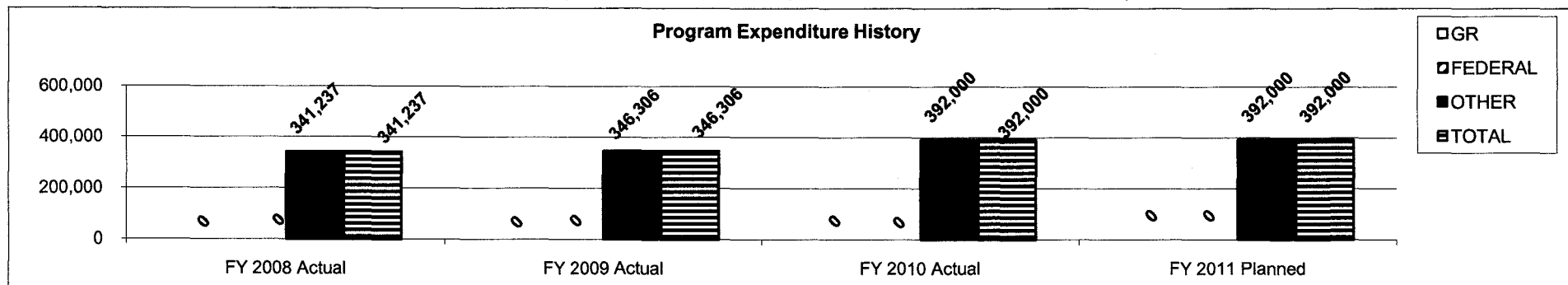
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

School District Bond Fund (0248-0113)

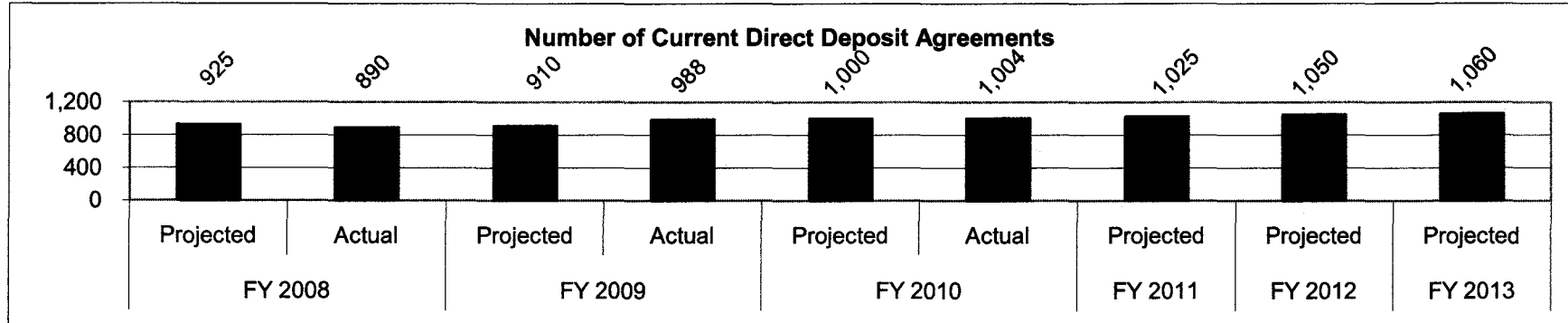
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School District Bond Fund**

**Program is found in the following core budget(s): School District Bond Fund**

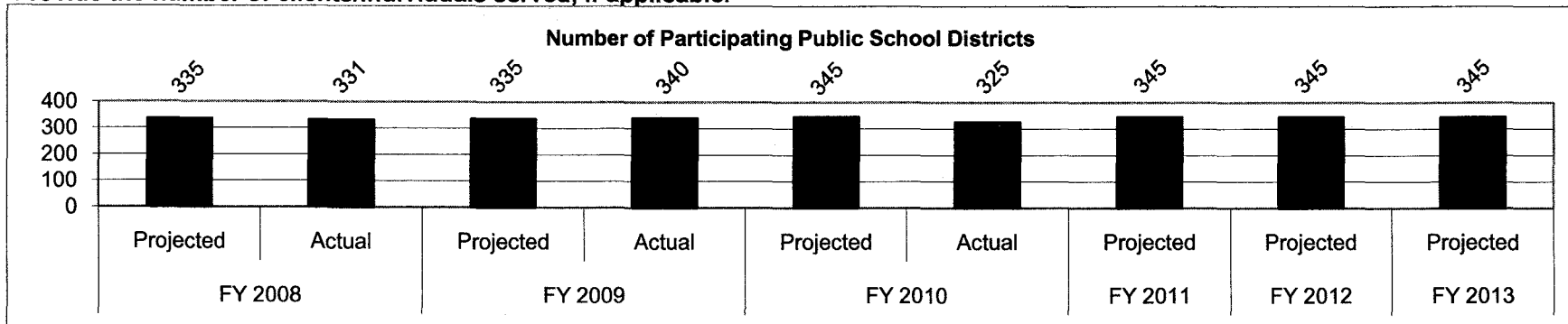
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	6,643	0.13	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	6,643	0.13	10,000	0.00	10,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	110,068	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
TOTAL - EE	110,068	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	223,346	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL - PD	223,346	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
<b>TOTAL</b>	<b>340,057</b>	<b>0.13</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$340,057</b>	<b>0.13</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Federal Grants and Donations

Budget Unit 50720C

## 1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	0	0	0
EE	0	1,085,000	0	1,085,000	EE	0	0	0	0
PSD	0	13,905,000	0	13,905,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Notes:

## 2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

## 3. PROGRAM LISTING (list programs included in this core funding)



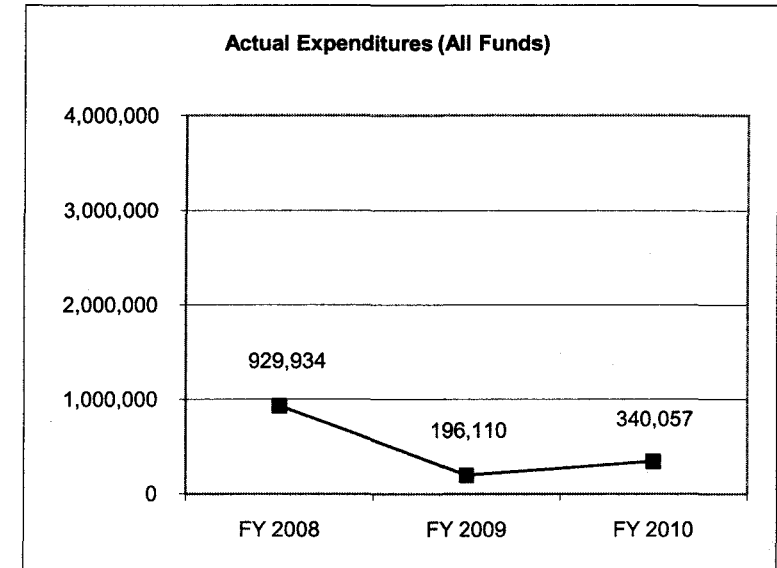
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Federal Grants and Donations

Budget Unit 50720C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	929,934	196,110	340,057	N/A
Unexpended (All Funds)	14,070,066	14,803,890	14,659,943	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,070,066	14,803,890	14,659,943	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**FEDERAL GRANTS & DONATIONS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
DIRECTOR	6,643	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,643</b>	<b>0.13</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,034	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,819	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	3,422	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,118	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	52,721	0.00	495,000	0.00	495,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,452	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,502	0.00	10,000	0.00	10,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>110,068</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	223,346	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>223,346</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$340,057</b>	<b>0.13</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$340,057</b>	<b>0.13</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REBUILD MO SCHOOLS PROGRAM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
REBUILD MISSOURI SCHOOLS FUND	5,332,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,332,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,332,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,332,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REBUILD MO SCHOOLS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	5,332,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,332,000	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$5,332,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,332,000	0.00	\$0	0.00	\$0	0.00		0.00

# Division of Learning Services

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DIV OF LEARNING SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,252,611	68.89	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,836,078	155.97	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,088,689	224.86	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	234,351	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,437,692	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,672,043	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,350	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,148,787	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,152,137	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,912,869</b>	<b>224.86</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,912,869</b>	<b>224.86</b>	<b>\$0</b>	<b>0.00</b>	

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Div of Learning Services

Budget Unit 50281C

### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	3,252,611	6,836,078	0	10,088,689
EE	234,351	3,437,692	0	3,672,043
PSD	3,350	2,148,787	0	2,152,137
TRF	0	0	0	0
<b>Total</b>	<b>3,490,312</b>	<b>12,422,557</b>	<b>0</b>	<b>15,912,869</b>
FTE	68.89	155.97	0.00	224.86

<b>Est. Fringe</b>	<b>1,810,078</b>	<b>3,804,277</b>	<b>0</b>	<b>5,614,355</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Department of Elementary and Secondary is undergoing a department reorganization. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

### 3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations



## CORE DECISION ITEM

Department of Elementary and Secondary Education

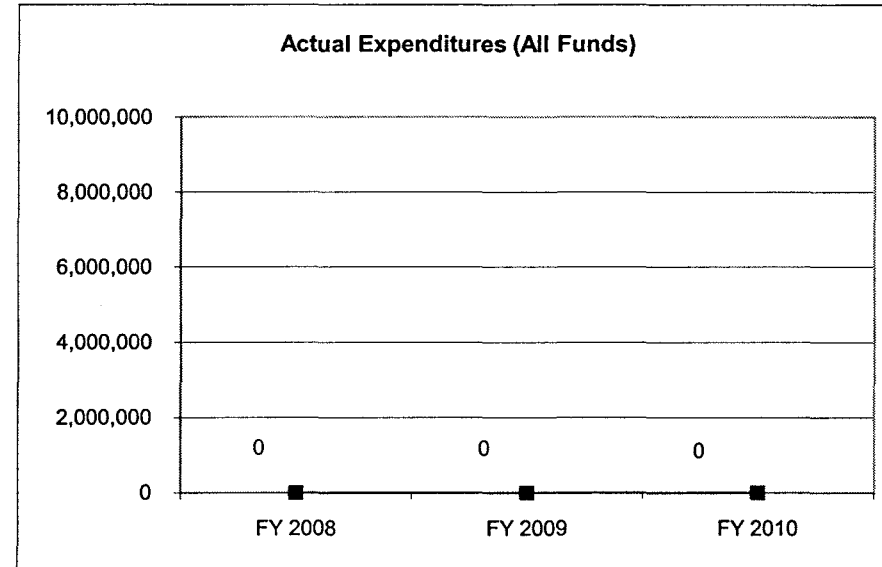
Budget Unit 50281C

Division of Learning Services

Div of Learning Services

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures are reflected.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECO DIV OF LEARNING SERVICES

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	560	7811	EE	0.00	(4,384)	0	0	(4,384)	Continuance of Expenditure Restrictions.
Core Reallocation	542	7810	PS	70.99	3,487,971	0	0	3,487,971	Reallocation based on Department Reorganization.
Core Reallocation	543	7810	PS	(2.10)	(235,360)	0	0	(235,360)	Reallocate to Division of General Administration.
Core Reallocation	550	7812	PS	166.67	0	7,273,766	0	7,273,766	Reallocation based on Department Reorganization.
Core Reallocation	551	7812	PS	(10.70)	0	(437,688)	0	(437,688)	Reallocate to Division of General Administration.
Core Reallocation	558	7811	EE	0.00	309,709	0	0	309,709	Reallocation based on Department Reorganization.
Core Reallocation	558	7811	PD	0.00	3,350	0	0	3,350	Reallocation based on Department Reorganization.
Core Reallocation	559	7811	EE	0.00	(70,974)	0	0	(70,974)	Reallocate to Division of General Administration.
Core Reallocation	561	7813	EE	0.00	0	3,803,092	0	3,803,092	Reallocation based on Department Reorganization.
Core Reallocation	561	7813	PD	0.00	0	2,148,787	0	2,148,787	Reallocation based on Department Reorganization.
Core Reallocation	563	7813	EE	0.00	0	(365,400)	0	(365,400)	Reallocate to Division of General Administration.
<b>NET DEPARTMENT CHANGES</b>				<b>224.86</b>	<b>3,490,312</b>	<b>12,422,557</b>	<b>0</b>	<b>15,912,869</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	224.86	3,252,611	6,836,078	0	10,088,689	
			EE	0.00	234,351	3,437,692	0	3,672,043	
			PD	0.00	3,350	2,148,787	0	2,152,137	
			<b>Total</b>	<b>224.86</b>	<b>3,490,312</b>	<b>12,422,557</b>	<b>0</b>	<b>15,912,869</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	224.86	3,252,611	6,836,078	0	10,088,689	
			EE	0.00	234,351	3,437,692	0	3,672,043	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DIV OF LEARNING SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,350	2,148,787	0	2,152,137	
	<b>Total</b>	<b>224.86</b>	<b>3,490,312</b>	<b>12,422,557</b>	<b>0</b>	<b>15,912,869</b>	

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# FLEXIBILITY REQUEST FORM

176

<b>BUDGET UNIT NUMBER:</b> 50281C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Div of Learning Services	<b>DIVISION:</b> Learning Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

Based on the Department's reorganization, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both General Revenue PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 10 - General Revenue	FY 11 - General Revenue	FY12 - General Revenue
<b>\$25,000</b> Division of School Improvement	The estimated amount of flexibility that could potentially be used in FY11 is as follows:	The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.
<b>\$25,000</b> Division of Special Education		
<b>\$15,000</b> Division of Teacher Quality	0101-4955            \$289,789    School Improve PS	0101-7810            25%            \$813,153 PS
	0101-4956            \$26,878    School Improve E&E	0101-7811            25%            \$59,425 E&E
	0101-4967            \$317,580    Career Educ PS	
<b>\$25,000</b> Division of Teacher Quality	0101-4968            \$33,569    Career Educ E&E	<u>          \$872,578          </u>
<b>\$90,000</b>	0101-4973            \$52,120    Special Educ PS	
	0101-4974            \$6,503    Special Educ E&E	
	0101-4979            \$212,504    Teacher Quality PS	
	0101-4980            \$11,301    Teacher Quality E&E	
	<u>          \$950,243          </u>	

# FLEXIBILITY REQUEST FORM

177

<b>BUDGET UNIT NUMBER:</b> 50281C		<b>DEPARTMENT:</b> Elementary and Secondary Education	
<b>BUDGET UNIT NAME:</b> Div of Learning Services		<b>DIVISION:</b> Learning Services	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
<b>\$25,000</b>	School Improvement Used to cover personal service deficit in 0101-5037 PS (Division of Admin).	The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.	
<b>\$25,000</b>	Special Education Retirement - money needed to contract for these services.		
<b>\$15,000</b>	Teacher Quality Used to restore/fund section operational expenses for travel, supplies, printing, maintenance costs of equipment, court reporter fees and ITASC/NASDTEC membership dues.		
<b>\$25,000</b>	Teacher Quality Used to cover personal service deficit in 0101-5037 PS (Division of Admin).		
<b>\$90,000</b>			

**FLEXIBILITY REQUEST FORM**

178

<b>BUDGET UNIT NUMBER:</b> 50111C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Div of Learning Services	<b>DIVISION:</b> Learning Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

Based on the Department's reorganization, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both Federal PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																				
FY 10 - Federal	FY 11 - Federal	FY12 - Federal																																				
<b>\$0</b> - The Divisions did not have to utilize the 25% flexibility option for FY10.	<p>The estimated amount of flexibility that could potentially be used in FY11 is as follows:</p> <table><tr><td>0105-4958</td><td>\$734,443</td><td>School Improve PS</td></tr><tr><td>0105-4959</td><td>\$1,147,467</td><td>School Improve E&amp;E</td></tr><tr><td>0105-4970</td><td>\$547,147</td><td>Career Educ PS</td></tr><tr><td>0105-4971</td><td>\$203,824</td><td>Career Educ E&amp;E</td></tr><tr><td>0105-4976</td><td>\$530,134</td><td>Special Educ PS</td></tr><tr><td>0105-4977</td><td>\$129,922</td><td>Special Educ E&amp;E</td></tr><tr><td>0105-4982</td><td>\$6,718</td><td>Teacher Quality PS</td></tr><tr><td>0105-4983</td><td>\$6,757</td><td>Teacher Quality E&amp;E</td></tr><tr><td></td><td><u>\$3,306,411</u></td><td></td></tr></table>	0105-4958	\$734,443	School Improve PS	0105-4959	\$1,147,467	School Improve E&E	0105-4970	\$547,147	Career Educ PS	0105-4971	\$203,824	Career Educ E&E	0105-4976	\$530,134	Special Educ PS	0105-4977	\$129,922	Special Educ E&E	0105-4982	\$6,718	Teacher Quality PS	0105-4983	\$6,757	Teacher Quality E&E		<u>\$3,306,411</u>		<p>The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0105-7812</td><td>25%</td><td>\$1,709,020 PS</td></tr><tr><td>0105-7813</td><td>25%</td><td><u>\$1,396,620 E&amp;E</u></td></tr><tr><td></td><td></td><td><b>\$3,105,639</b></td></tr></table>	0105-7812	25%	\$1,709,020 PS	0105-7813	25%	<u>\$1,396,620 E&amp;E</u>			<b>\$3,105,639</b>
0105-4958	\$734,443	School Improve PS																																				
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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 50111C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Div of Learning Services	<b>DIVISION:</b> Learning Services
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was approved for FY10. The Divisions did not have to utilize the flexibility option.	The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
DATA MANAGER	0	0.00	0	0.00	72,000	1.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	123,600	1.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	522,324	5.50	0	0.00
COORDINATOR	0	0.00	0	0.00	742,640	11.00	0	0.00
DIRECTOR	0	0.00	0	0.00	2,065,159	38.36	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	666,416	16.00	0	0.00
GED ESSAY READER	0	0.00	0	0.00	33,020	0.70	0	0.00
SUPERVISOR	0	0.00	0	0.00	3,324,453	82.30	0	0.00
EDUC CONSULTANT	0	0.00	0	0.00	241,200	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	637,832	11.00	0	0.00
PLANNER	0	0.00	0	0.00	84,360	2.00	0	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	58,032	2.00	0	0.00
ACCTG SPECIALIST III	0	0.00	0	0.00	30,192	1.00	0	0.00
ADMIN ASST I	0	0.00	0	0.00	113,072	4.10	0	0.00
ADMIN ASST II	0	0.00	0	0.00	868,104	28.90	0	0.00
ADMIN ASST III	0	0.00	0	0.00	67,464	2.00	0	0.00
DATA SPECIALIST III	0	0.00	0	0.00	103,248	3.00	0	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	104,376	3.00	0	0.00
EXECUTIVE ASST III	0	0.00	0	0.00	70,198	2.00	0	0.00
LEGAL ASSISTANT III	0	0.00	0	0.00	33,072	1.00	0	0.00
PROCUREMENT SPEC III	0	0.00	0	0.00	38,064	1.00	0	0.00
SECRETARY I	0	0.00	0	0.00	26,871	1.00	0	0.00
SECRETARY II	0	0.00	0	0.00	52,992	2.00	0	0.00
OTHER	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,088,689</b>	<b>224.86</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,257,685	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	165,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	283,829	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	370,682	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	42,436	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,239,057	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,000	0.00	0	0.00



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
M&R SERVICES	0	0.00	0	0.00	51,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	54,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	41,250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	16,350	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	12,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	126,904	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,672,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,102,437	0.00	0	0.00
DEBT SERVICE	0	0.00	0	0.00	49,700	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,152,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,912,869</b>	<b>224.86</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,490,312</b>	<b>68.89</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,422,557</b>	<b>155.97</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>EXCELLENCE REVOLVING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	195,702	4.73	250,556	6.00	250,556	6.00	0	0.00	
TOTAL - PS	195,702	4.73	250,556	6.00	250,556	6.00	0	0.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
TOTAL - EE	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	166,182	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL - PD	166,182	0.00	151,000	0.00	151,000	0.00	0	0.00	
<b>TOTAL</b>	<b>1,362,950</b>	<b>4.73</b>	<b>2,646,073</b>	<b>6.00</b>	<b>2,646,073</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,362,950</b>	<b>4.73</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	0	0	139,434	139,434
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

Due to Department reorganization, this appropriation has been absorbed into the Division of Learning Services.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

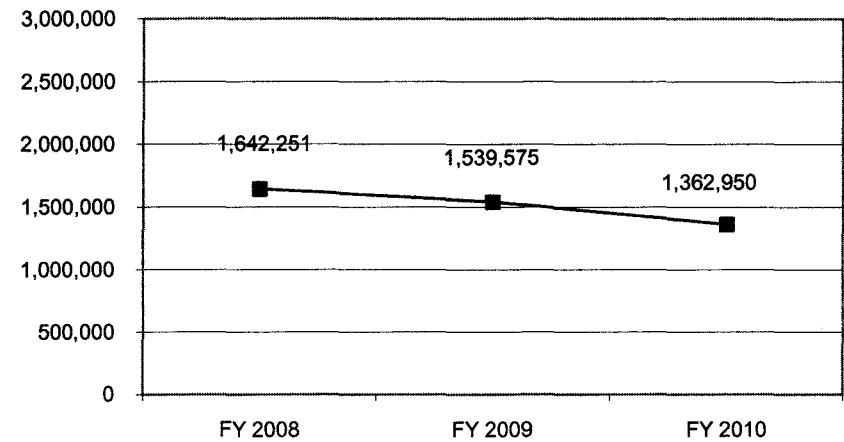
Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,946,974	2,955,082	2,646,073	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,946,974	2,955,082	2,646,073	N/A
Actual Expenditures (All Funds)	1,642,251	1,539,575	1,362,950	N/A
Unexpended (All Funds)	1,304,723	1,415,507	1,283,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,304,723	1,415,507	1,283,123	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
EXCELLENCE REVOLVING FUND**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
INTERMEDIATE CLERK	5,300	0.24	0	0.00	0	0.00	0	0.00
COORDINATOR	61,111	0.96	63,768	1.00	63,768	1.00	0	0.00
DIRECTOR	43,645	0.88	49,824	1.00	49,824	1.00	0	0.00
SUPERVISOR	36,333	0.92	68,410	2.00	68,410	2.00	0	0.00
ADMIN ASST II	23,924	0.85	28,808	1.00	28,808	1.00	0	0.00
ADMIN ASST III	25,389	0.88	29,016	1.00	29,016	1.00	0	0.00
OTHER	0	0.00	10,730	0.00	10,730	0.00	0	0.00
<b>TOTAL - PS</b>	<b>195,702</b>	<b>4.73</b>	<b>250,556</b>	<b>6.00</b>	<b>250,556</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	96,357	0.00	140,722	0.00	140,722	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,353	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	47,393	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,171	0.00	310,000	0.00	310,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	179,410	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	1,087	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	278	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	28,787	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	70,785	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	136	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	567,304	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,001,066</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	100,377	0.00	150,000	0.00	150,000	0.00	0	0.00
REFUNDS	65,805	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>166,182</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,362,950</b>	<b>4.73</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,362,950</b>	<b>4.73</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	0	0.00
TOTAL - PS	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	0	0.00
TOTAL - EE	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	0	0.00
<b>TOTAL</b>	<b>27,056,983</b>	<b>608.81</b>	<b>30,101,949</b>	<b>666.70</b>	<b>30,036,333</b>	<b>666.70</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,056,983</b>	<b>608.81</b>	<b>\$30,101,949</b>	<b>666.70</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Adult Learning and Rehabilitation Services  
 Adult Learning and Rehabilitation Services Core

Budget Unit 50713C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	27,121,665	0	27,121,665
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,036,333	0	30,036,333
FTE	0.00	666.70	0.00	666.70

<b>Est. Fringe</b>	0	15,093,207	0	15,093,207
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

In FY 2011 there was a one-time expense and equipment expenditure of \$65,616 included for the addition of new FTE. This one-time expenditure has been reduced from the core in FY 2012.

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation  
 Disability Determinations  
 Independent Living Centers



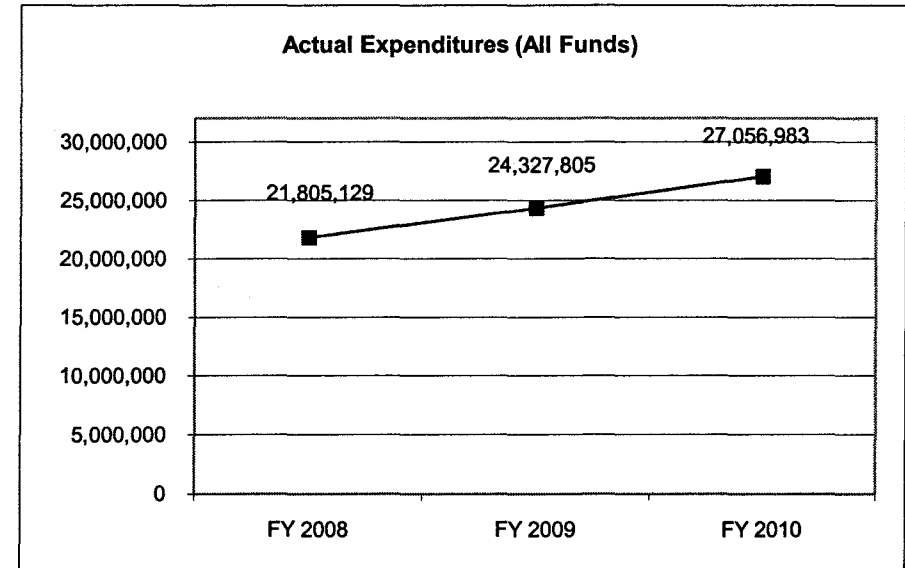
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Learning and Rehabilitation Services Core

Budget Unit 50713C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	29,151,780	29,916,440	29,874,959	30,101,949
Less Reverted (All Funds)	0	0	(924,882)	N/A
Budget Authority (All Funds)	29,151,780	29,916,440	28,950,077	N/A
Actual Expenditures (All Funds)	21,805,129	24,327,805	27,056,983	N/A
Unexpended (All Funds)	7,346,651	5,588,635	1,893,094	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,346,651	5,588,635	1,893,094	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ADULT LEARNING & REHAB SERV**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	666.70	0	27,121,665	0	27,121,665	
		EE	0.00	0	2,980,284	0	2,980,284	
		<b>Total</b>	<b>666.70</b>	<b>0</b>	<b>30,101,949</b>	<b>0</b>	<b>30,101,949</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	898 2317	EE	0.00	0	(65,616)	0	(65,616)	One-time E & E Funding
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(65,616)</b>	<b>0</b>	<b>(65,616)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	666.70	0	27,121,665	0	27,121,665	
		EE	0.00	0	2,914,668	0	2,914,668	
		<b>Total</b>	<b>666.70</b>	<b>0</b>	<b>30,036,333</b>	<b>0</b>	<b>30,036,333</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	666.70	0	27,121,665	0	27,121,665	
		EE	0.00	0	2,914,668	0	2,914,668	
		<b>Total</b>	<b>666.70</b>	<b>0</b>	<b>30,036,333</b>	<b>0</b>	<b>30,036,333</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
COMP INFO TECH TRAINEE	31,200	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	35,455	1.00	65,484	2.00	65,484	2.00	0	0.00
COMP INFO TECH II	171,223	4.02	168,802	4.00	168,802	4.00	0	0.00
COMP INFO TECH III	44,948	1.02	44,379	1.00	44,379	1.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	0	0.00
ACCOUNTANT I	58,888	1.69	33,042	1.00	33,042	1.00	0	0.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	0	0.00
RESEARCH ANALYST	3,299	0.06	47,243	1.00	47,243	1.00	0	0.00
SUPPLY MANAGER	30,912	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	5,006	0.04	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	0	0.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	0	0.00
COORDINATOR	281,082	4.05	280,632	4.00	280,632	4.00	0	0.00
DIRECTOR	682,560	11.33	757,306	12.00	757,306	12.00	0	0.00
ASST DIRECTOR	618,073	11.69	291,821	5.40	291,821	5.40	0	0.00
SUPERVISOR	398,343	8.31	478,019	10.00	478,019	10.00	0	0.00
EDUC CONSULTANT	37,381	0.74	0	0.00	0	0.00	0	0.00
HR ANALYST III	82,464	2.00	78,839	2.00	78,839	2.00	0	0.00
QUALITY ASSURANCE SPEC.	773,099	15.73	576,545	12.00	576,545	12.00	0	0.00
DISTRICT MANAGER	271,494	4.71	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	364,131	5.67	356,526	5.60	356,526	5.60	0	0.00
DISTRICT SUPERVISOR	1,160,312	21.63	1,674,433	31.00	1,674,433	31.00	0	0.00
ASST DISTRICT SUPV	1,502,960	30.18	1,295,052	28.00	1,295,052	28.00	0	0.00
VR COUNSELOR	208,083	5.74	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,285,201	33.57	731,519	19.50	731,519	19.50	0	0.00
VR COUNSELOR II	2,561,927	60.04	5,829,356	129.95	5,829,356	129.95	0	0.00
VR COUNSELOR III	1,656,424	36.10	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	0	0.00
HEARING OFFICER	630,900	11.87	565,770	11.00	565,770	11.00	0	0.00
INTAKE COUNSELOR	99,386	2.73	85,358	2.00	85,358	2.00	0	0.00
VR COUNSELOR IV	275,320	5.65	0	0.00	0	0.00	0	0.00
DD COUNSELOR	1,624,044	44.35	3,322,903	82.50	3,322,903	82.50	0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
DD COUNSELOR I	2,157,136	56.06	5,773,788	137.00	5,773,788	137.00	0	0.00
DD COUNSELOR II	2,188,152	52.51	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,357,422	29.37	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	100,188	2.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	47,964	0.88	51,445	1.00	51,445	1.00	0	0.00
PLANNER	40,008	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST I	0	0.00	30,193	1.00	30,193	1.00	0	0.00
ACCTG SPECIALIST II	30,361	0.99	0	0.00	0	0.00	0	0.00
ADMIN ASST I	43,910	1.69	316,333	10.00	316,333	10.00	0	0.00
ADMIN ASST II	315,186	11.08	57,120	2.00	57,120	2.00	0	0.00
ADMIN ASST III	187,785	6.09	63,380	2.00	63,380	2.00	0	0.00
BILLING SPEC I	10,073	0.45	133,751	4.00	133,751	4.00	0	0.00
BILLING SPEC II	695,148	25.93	859,344	31.00	859,344	31.00	0	0.00
BILLING SPEC III	54,768	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	0	0.00
EXECUTIVE ASST III	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	0	0.00
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	0	0.00
RECEP/INFOR SPEC I	10,080	0.55	0	0.00	0	0.00	0	0.00
SECRETARY I	367,144	16.16	627,295	27.00	627,295	27.00	0	0.00
SECRETARY II	1,059,264	42.62	1,063,012	43.50	1,063,012	43.50	0	0.00
SECRETARY III	850,508	30.16	1,073,593	37.00	1,073,593	37.00	0	0.00
UNDESIGNATED-SUPPORT	5,621	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,133	0.00	1,133	0.00	0	0.00
<b>TOTAL - PS</b>	<b>24,617,561</b>	<b>608.81</b>	<b>27,121,665</b>	<b>666.70</b>	<b>27,121,665</b>	<b>666.70</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	518,367	0.00	538,044	0.00	538,044	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,662	0.00	60,000	0.00	60,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00
SUPPLIES	554,874	0.00	721,617	0.00	720,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	118,170	0.00	114,700	0.00	114,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	332,063	0.00	254,735	0.00	244,110	0.00	0	0.00

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	319,772	0.00	369,373	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	85,206	0.00	21,557	0.00	21,557	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	16,775	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	30,410	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	192,068	0.00	198,316	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	8,827	0.00	91,500	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,619	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	161,692	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	68,388	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,244	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,439,422</b>	<b>0.00</b>	<b>2,980,284</b>	<b>0.00</b>	<b>2,914,668</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,056,983</b>	<b>608.81</b>	<b>\$30,101,949</b>	<b>666.70</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$27,056,983	608.81	\$30,101,949	666.70	\$30,036,333	666.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Division of Learning Services Operations**

**Program is found in the following core budget(s): Div of Learning Services**

### 1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

### 3. Are there federal matching requirements? If yes, please explain.

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

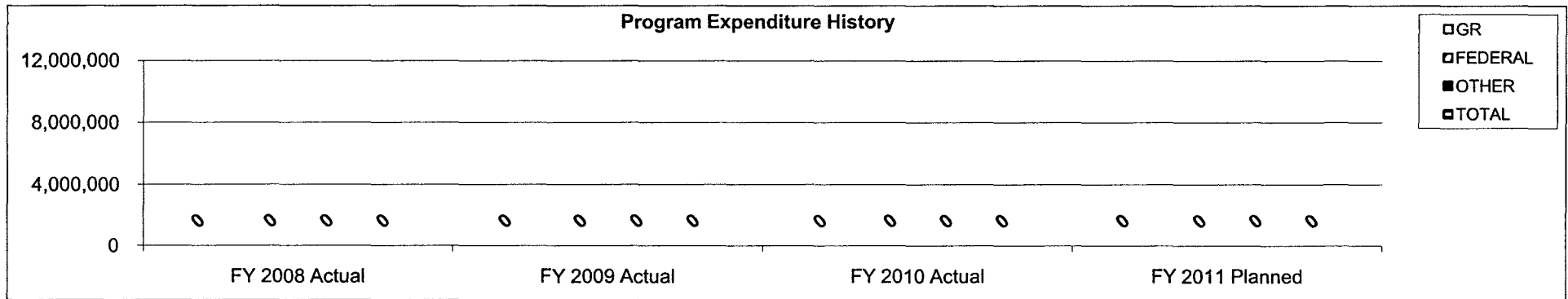
# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Division of Learning Services Operations**

**Program is found in the following core budget(s): Div of Learning Services**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7b. Provide an efficiency measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7c. Provide the number of clients/individuals served, if applicable.**

Please see specific details on the various Program Description Forms within this Division's budget request.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,108,454	24.02	1,159,156	22.79	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,835,946	61.34	2,937,773	63.07	0	0.00	0	0.00
TOTAL - PS	3,944,400	85.36	4,096,929	85.86	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	93,350	0.00	94,856	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	789,668	0.00	3,340,996	0.00	0	0.00	0	0.00
TOTAL - EE	883,018	0.00	3,435,852	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,000	0.00	12,716	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	247,295	0.00	1,248,871	0.00	0	0.00	0	0.00
TOTAL - PD	259,295	0.00	1,261,587	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,086,713</b>	<b>85.36</b>	<b>8,794,368</b>	<b>85.86</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,086,713</b>	<b>85.36</b>	<b>\$8,794,368</b>	<b>85.86</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 School Improvement Admin

Budget Unit 50280C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

**Note:** Due to Department Reorganization, the Division of School Improvement core has been reallocated to the Division of Learning Services.

## 3. PROGRAM LISTING (list programs included in this core funding)

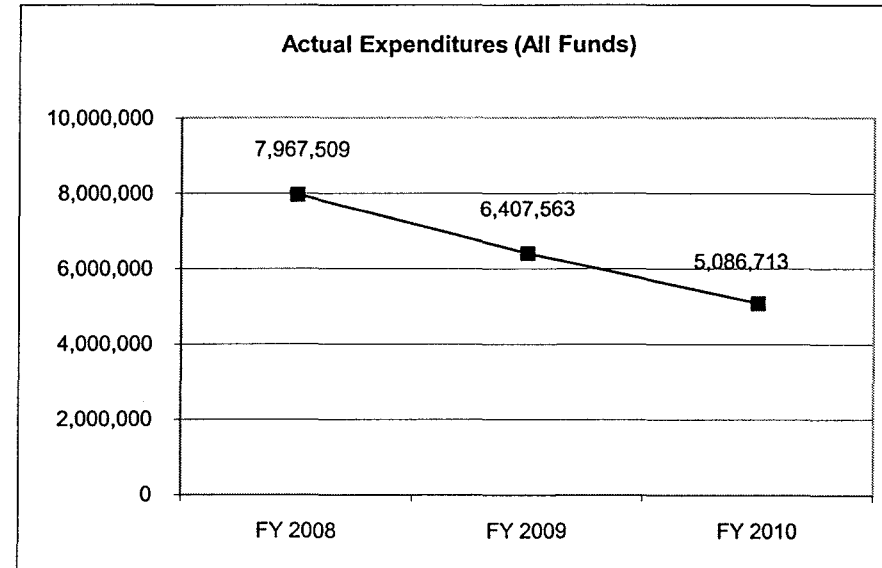
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 School Improvement Admin

Budget Unit 50280C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,085,757	9,212,433	8,959,714	8,794,368
Less Reverted (All Funds)	(49,311)	(86,005)	(193,270)	N/A
Budget Authority (All Funds)	9,036,446	9,126,428	8,766,444	N/A
Actual Expenditures (All Funds)	7,967,509	6,407,563	5,086,713	N/A
Unexpended (All Funds)	1,068,937	2,718,865	3,679,731	N/A
Unexpended, by Fund:				
General Revenue	0		25,000	N/A
Federal	1,068,937	2,718,865	3,654,731	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECO SCHOOL IMPROVEMENT ADMIN

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	85.86	1,159,156	2,937,773	0	4,096,929	
				EE	0.00	94,856	3,340,996	0	3,435,852	
				PD	0.00	12,716	1,248,871	0	1,261,587	
				<b>Total</b>	<b>85.86</b>	<b>1,266,728</b>	<b>7,527,640</b>	<b>0</b>	<b>8,794,368</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	21	4956	EE	0.00	(10,388)	0	0	0	(10,388)	Due to Department Reorganization
Core Reallocation	21	4959	EE	0.00	0	(247,650)	0	0	(247,650)	Due to Department Reorganization
Core Reallocation	22	4958	PS	(63.07)	0	(2,937,773)	0	0	(2,937,773)	Due to Department Reorganization.
Core Reallocation	22	4955	PS	(22.79)	(1,159,156)	0	0	0	(1,159,156)	Due to Department Reorganization.
Core Reallocation	24	4959	EE	0.00	0	(3,093,346)	0	0	(3,093,346)	Due to Department Reorganization.
Core Reallocation	24	4956	EE	0.00	(84,468)	0	0	0	(84,468)	Due to Department Reorganization.
Core Reallocation	25	4956	PD	0.00	(12,716)	0	0	0	(12,716)	Due to Department Reorganization.
Core Reallocation	25	4959	PD	0.00	0	(1,248,871)	0	0	(1,248,871)	Due to Department Reorganization.
<b>NET DEPARTMENT CHANGES</b>					<b>(85.86)</b>	<b>(1,266,728)</b>	<b>(7,527,640)</b>	<b>0</b>	<b>(8,794,368)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL IMPROVEMENT ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
DEPUTY COMMISSIONER	21,029	0.17	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	104,861	1.10	94,968	1.00	0	0.00	0	0.00
COORDINATOR	274,558	4.06	270,672	4.00	0	0.00	0	0.00
DIRECTOR	766,163	14.28	821,912	14.49	0	0.00	0	0.00
ASST DIRECTOR	263,537	5.68	310,176	6.00	0	0.00	0	0.00
SUPERVISOR	1,206,444	28.59	1,144,832	26.50	0	0.00	0	0.00
EDUC CONSULTANT	241,200	5.00	241,200	5.30	0	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	550,453	9.14	597,120	10.00	0	0.00	0	0.00
ACCTG SPECIALIST II	114,984	4.00	124,984	4.00	0	0.00	0	0.00
ACCTG SPECIALIST III	231	0.01	0	0.00	0	0.00	0	0.00
ADMIN ASST II	262,728	9.07	296,008	10.00	0	0.00	0	0.00
DATA SPECIALIST II	10,643	0.38	27,864	1.00	0	0.00	0	0.00
DATA SPECIALIST III	33,072	1.00	31,584	1.00	0	0.00	0	0.00
SR DATA SPECIALIST	8,871	0.24	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	33,072	1.00	33,072	1.00	0	0.00	0	0.00
PROCUREMENT SPEC III	38,064	1.00	38,064	1.00	0	0.00	0	0.00
RECEP/INFOR SPEC II	6,806	0.30	11,496	0.50	0	0.00	0	0.00
RECEP/INFOR SPEC III	7,684	0.34	22,910	0.00	0	0.00	0	0.00
SECRETARY I	0	0.00	4,694	0.00	0	0.00	0	0.00
SECRETARY II	0	0.00	25,373	0.07	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,944,400</b>	<b>85.36</b>	<b>4,096,929</b>	<b>85.86</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	209,962	0.00	1,012,786	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	52,610	0.00	500,446	0.00	0	0.00	0	0.00
SUPPLIES	164,632	0.00	235,644	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	145,528	0.00	152,248	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,659	0.00	156,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	151,205	0.00	307,347	0.00	0	0.00	0	0.00
M&R SERVICES	14,556	0.00	21,427	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,720	0.00	12,969	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	760	0.00	16,088	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,779	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,002	0.00	12,050	0.00	0	0.00	0	0.00

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	0	0.00	5,050	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,605	0.00	969,897	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	33,650	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>883,018</b>	<b>0.00</b>	<b>3,435,852</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	228,182	0.00	1,261,586	0.00	0	0.00	0	0.00
DEBT SERVICE	31,113	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>259,295</b>	<b>0.00</b>	<b>1,261,587</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,086,713</b>	<b>85.36</b>	<b>\$8,794,368</b>	<b>85.86</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,213,804</b>	<b>24.02</b>	<b>\$1,266,728</b>	<b>22.79</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,872,909</b>	<b>61.34</b>	<b>\$7,527,640</b>	<b>63.07</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,211,878	29.32	1,270,321	26.40	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,950,081	48.28	2,188,587	55.10	0	0.00	0	0.00
TOTAL - PS	3,161,959	77.60	3,458,908	81.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	133,015	0.00	134,274	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	644,568	0.00	812,620	0.00	0	0.00	0	0.00
TOTAL - EE	777,583	0.00	946,894	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	40	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	29,103	0.00	2,676	0.00	0	0.00	0	0.00
TOTAL - PD	29,143	0.00	2,676	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>3,968,685</b>	<b>77.60</b>	<b>4,408,478</b>	<b>81.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,968,685</b>	<b>77.60</b>	<b>\$4,408,478</b>	<b>81.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Career Education  
 Career Education Admin

Budget Unit 50285C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education, and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

Note: Due to Department Reorganization, the Division of Career Education core has been reallocated to the Division of Learning Services.

## 3. PROGRAM LISTING (list programs included in this core funding)



## CORE DECISION ITEM

Department of Elementary and Secondary Education

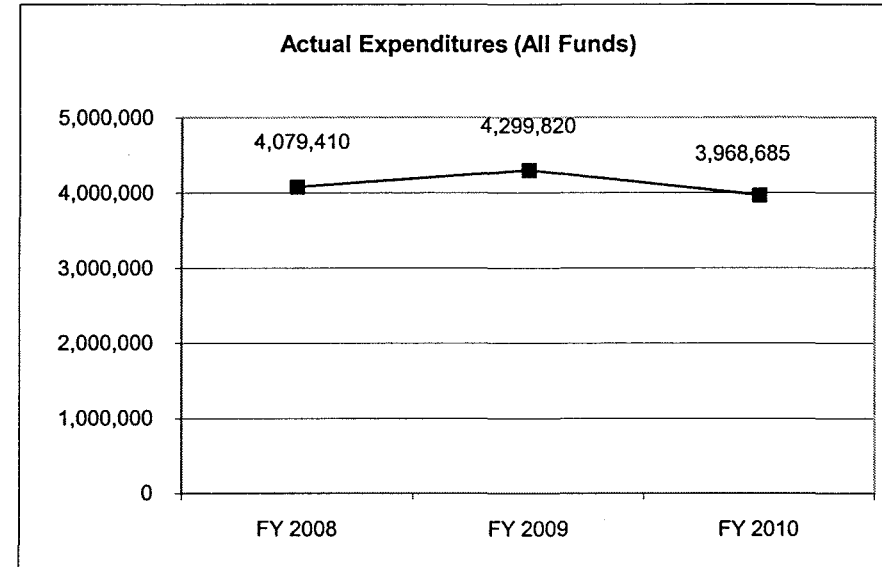
Budget Unit 50285C

Division of Career Education

Career Education Admin

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,382,802	4,497,829	4,482,404	4,408,478
Less Reverted (All Funds)	0	(5,571)	(133,589)	N/A
Budget Authority (All Funds)	4,382,802	4,492,258	4,348,815	N/A
Actual Expenditures (All Funds)	4,079,410	4,299,820	3,968,685	N/A
Unexpended (All Funds)	303,392	192,438	380,130	N/A
Unexpended, by Fund:				
General Revenue	0	1	(1)	N/A
Federal	303,392	192,437	380,131	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
CAREER EDUCATION ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	81.50	1,270,321	2,188,587	0	3,458,908	
				EE	0.00	134,274	812,620	0	946,894	
				PD	0.00	0	2,676	0	2,676	
				<b>Total</b>	<b>81.50</b>	<b>1,404,595</b>	<b>3,003,883</b>	<b>0</b>	<b>4,408,478</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	26	4971	EE	0.00	0	(139,893)		0	(139,893)	Due to Department Reorganization.
Core Reallocation	27	4970	PS	(55.10)	0	(2,188,587)		0	(2,188,587)	Due to Department Reorganization.
Core Reallocation	27	4967	PS	(26.40)		(1,270,321)	0	0	(1,270,321)	Due to Department Reorganization.
Core Reallocation	28	4971	EE	0.00	0	(672,727)		0	(672,727)	Due to Department Reorganization.
Core Reallocation	28	4968	EE	0.00		(134,274)	0	0	(134,274)	Due to Department Reorganization.
Core Reallocation	29	4971	PD	0.00	0	(2,676)		0	(2,676)	Due to Department Reorganization.
<b>NET DEPARTMENT CHANGES</b>					<b>(81.50)</b>	<b>(1,404,595)</b>	<b>(3,003,883)</b>	<b>0</b>	<b>(4,408,478)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS	0.00		0	0	0	0	
			EE	0.00		0	0	0	0	
			PD	0.00		0	0	0	0	
			<b>Total</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	0.00		0	0	0	0	
			EE	0.00		0	0	0	0	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**CAREER EDUCATION ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
ASST COMMISSIONER	94,968	1.00	94,968	1.00	0	0.00	0	0.00
COORDINATOR	127,536	2.00	127,536	2.00	0	0.00	0	0.00
DIRECTOR	731,209	14.07	875,784	16.00	0	0.00	0	0.00
ASST DIRECTOR	192,096	4.00	192,096	4.00	0	0.00	0	0.00
GED ESSAY READER	3,369	0.09	10,000	0.00	0	0.00	0	0.00
SUPERVISOR	1,403,114	34.67	1,434,917	35.00	0	0.00	0	0.00
ACCTG SPECIALIST II	87,048	3.01	87,048	3.00	0	0.00	0	0.00
ACCTG SPECIALIST III	30,192	1.00	30,192	1.00	0	0.00	0	0.00
ADMIN ASST I	153,007	5.90	155,664	6.00	0	0.00	0	0.00
ADMIN ASST II	256,227	9.04	256,320	9.50	0	0.00	0	0.00
EXECUTIVE ASST III	30,201	0.82	36,912	1.00	0	0.00	0	0.00
SECRETARY II	52,992	2.00	75,600	3.00	0	0.00	0	0.00
OTHER	0	0.00	81,871	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,161,959</b>	<b>77.60</b>	<b>3,458,908</b>	<b>81.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	132,566	0.00	93,043	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	44,534	0.00	60,726	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	0	0.00	0	0.00
SUPPLIES	105,612	0.00	46,788	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	86,295	0.00	56,759	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	117,075	0.00	114,748	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	243,675	0.00	95,289	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,958	0.00	0	0.00	0	0.00
M&R SERVICES	13,983	0.00	16,045	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	861	0.00	3,201	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,882	0.00	6,178	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,556	0.00	2,141	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	395	0.00	235	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,149	0.00	443,031	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>777,583</b>	<b>0.00</b>	<b>946,894</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	22,880	0.00	2,675	0.00	0	0.00	0	0.00
DEBT SERVICE	6,223	0.00	1	0.00	0	0.00	0	0.00

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
REFUNDS	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	29,143	0.00	2,676	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,968,685</b>	<b>77.60</b>	<b>\$4,408,478</b>	<b>81.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,344,933	29.32	\$1,404,595	26.40	\$0	0.00		0.00
FEDERAL FUNDS	\$2,623,752	48.28	\$3,003,883	55.10	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SPECIAL EDUCATION ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	163,728	3.29	208,480	4.50	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,857,042	41.96	2,120,535	47.50	0	0.00	0	0.00	
TOTAL - PS	2,020,770	45.25	2,329,015	52.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,655	0.00	26,009	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	243,347	0.00	519,689	0.00	0	0.00	0	0.00	
TOTAL - EE	279,002	0.00	545,698	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,152	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - PD	15,152	0.00	1	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,314,924</b>	<b>45.25</b>	<b>2,874,714</b>	<b>52.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,314,924</b>	<b>45.25</b>	<b>\$2,874,714</b>	<b>52.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50290C</u>														
Division of Special Education																			
Special Education Admin																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
FY 2012 Budget Request					FY 2012 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	0	0	0	0	Total	0	0	0	0										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Est. Fringe</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Est. Fringe</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					Est. Fringe	0	0	0	0
Est. Fringe	0	0	0	0															
Est. Fringe	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
<b>2. CORE DESCRIPTION</b>																			
<p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.</p> <p><b>Note: Due to Department Reorganization, the Division of Special Education core has been reallocated to the Division of Learning Services.</b></p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			

## CORE DECISION ITEM

Department of Elementary and Secondary Education

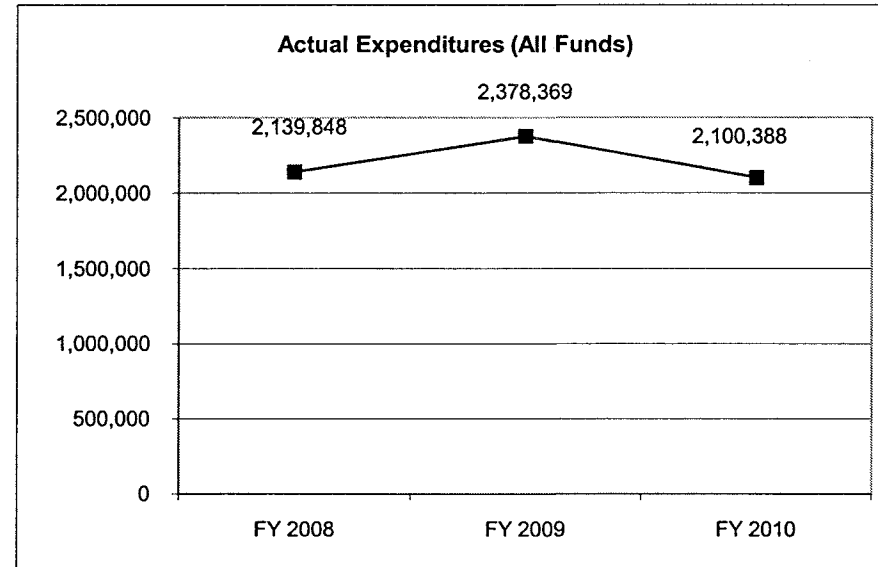
Budget Unit 50290C

Division of Special Education

Special Education Admin

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,595,526	2,888,623	2,888,623	2,887,767
Less Reverted (All Funds)	(7,287)	(13,482)	(7,452)	N/A
Budget Authority (All Funds)	2,588,239	2,875,141	2,881,171	N/A
Actual Expenditures (All Funds)	2,139,848	2,378,369	2,100,388	N/A
Unexpended (All Funds)	448,391	496,772	780,783	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	448,391	496,772	780,783	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL EDUCATION ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	52.00	208,480	2,120,535	0	2,329,015	
				EE	0.00	26,009	519,689	0	545,698	
				PD	0.00	1	0	0	1	
				<b>Total</b>	<b>52.00</b>	<b>234,490</b>	<b>2,640,224</b>	<b>0</b>	<b>2,874,714</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	30	4977	EE	0.00	0	(118,376)	0	0	(118,376)	Due to Department Reorganization.
Core Reallocation	30	4974	EE	0.00	(10,784)	0	0	0	(10,784)	Due to Department Reorganization.
Core Reallocation	31	4976	PS	(47.50)	0	(2,120,535)	0	0	(2,120,535)	Due to Department Reorganization.
Core Reallocation	31	4973	PS	(4.50)	(208,480)	0	0	0	(208,480)	Due to Department Reorganization.
Core Reallocation	32	4977	EE	0.00	0	(401,313)	0	0	(401,313)	Due to Department Reorganization.
Core Reallocation	32	4974	EE	0.00	(15,225)	0	0	0	(15,225)	Due to Department Reorganization.
Core Reallocation	33	4974	PD	0.00	(1)	0	0	0	(1)	Due to Department Reorganization.
<b>NET DEPARTMENT CHANGES</b>					<b>(52.00)</b>	<b>(234,490)</b>	<b>(2,640,224)</b>	<b>0</b>	<b>(2,874,714)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS	0.00	0	0	0	0	0	
			EE	0.00	0	0	0	0	0	
			PD	0.00	0	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	0.00	0	0	0	0	0	
			EE	0.00	0	0	0	0	0	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SPECIAL EDUCATION ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	3,365	0.03	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	54	0.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	94,968	1.00	0	0.00	0	0.00
COORDINATOR	248,728	3.85	258,288	4.00	0	0.00	0	0.00
DIRECTOR	507,657	10.10	560,151	10.00	0	0.00	0	0.00
ASST DIRECTOR	221,363	4.77	277,464	6.00	0	0.00	0	0.00
SUPERVISOR	518,099	12.58	651,715	16.00	0	0.00	0	0.00
PLANNER	81,071	1.92	84,360	2.00	0	0.00	0	0.00
ADMIN ASST I	0	0.00	14,997	0.50	0	0.00	0	0.00
ADMIN ASST II	109,545	4.00	151,152	5.50	0	0.00	0	0.00
DATA SPECIALIST II	29,616	1.00	29,616	1.00	0	0.00	0	0.00
DATA SPECIALIST III	136,320	4.00	136,320	4.00	0	0.00	0	0.00
EXECUTIVE ASST III	36,912	1.00	36,912	1.00	0	0.00	0	0.00
LEGAL ASSISTANT III	33,072	1.00	33,072	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,020,770</b>	<b>45.25</b>	<b>2,329,015</b>	<b>52.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	60,206	0.00	62,220	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,299	0.00	18,001	0.00	0	0.00	0	0.00
FUEL & UTILITIES	176	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	52,281	0.00	63,780	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,982	0.00	32,980	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,899	0.00	10,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	48,949	0.00	262,709	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	250	0.00	1,200	0.00	0	0.00	0	0.00
M&R SERVICES	5,446	0.00	6,301	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,605	0.00	2,750	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	359	0.00	5,100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,383	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,167	0.00	1,400	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	78,606	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>279,002</b>	<b>0.00</b>	<b>545,698</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,900	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	3,252	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	15,152	0.00	1	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,314,924</b>	<b>45.25</b>	<b>\$2,874,714</b>	<b>52.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$214,535	3.29	\$234,490	4.50	\$0	0.00		0.00
FEDERAL FUNDS	\$2,100,389	41.96	\$2,640,224	47.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	788,174	18.37	850,014	17.30	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	26,871	1.00	0	0.00	0	0.00	
TOTAL - PS	788,174	18.37	876,885	18.30	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	60,371	0.00	45,203	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	10,134	0.00	11,000	0.00	0	0.00	0	0.00	
TOTAL - EE	70,505	0.00	56,203	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	16,027	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	16,027	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>858,679</b>	<b>18.37</b>	<b>949,115</b>	<b>18.30</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$858,679</b>	<b>18.37</b>	<b>\$949,115</b>	<b>18.30</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50295C</u>														
<b>Division of Teacher Quality &amp; Urban Education</b>																			
<b>Teacher Quality &amp; Urban Education Admin</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					<i>Est. Fringe</i>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					<i>Est. Fringe</i>	0	0	0	0
<i>Est. Fringe</i>	0	0	0	0															
<i>Est. Fringe</i>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
<b>2. CORE DESCRIPTION</b>																			
<p>The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder and the JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success.</p>																			
<p><b>Note:</b> Due to Department Reorganization, the Division of Teacher Quality and Urban Education core has been reallocated to the Division of Learning Services.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			

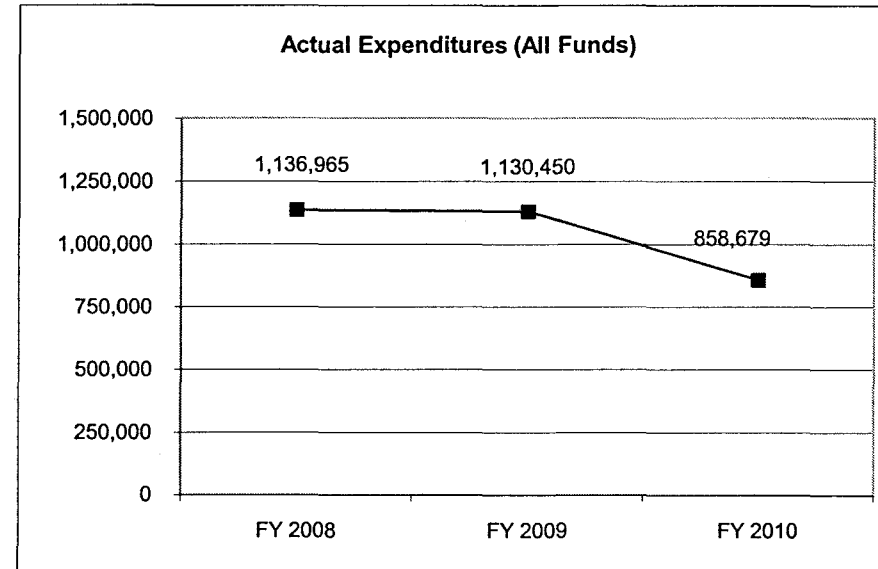
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality & Urban Education  
 Teacher Quality & Urban Education Admin

Budget Unit 50295C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,188,925	1,220,085	1,045,157	949,115
Less Reverted (All Funds)	(34,075)	(66,819)	(117,715)	N/A
Budget Authority (All Funds)	1,154,850	1,153,266	927,442	N/A
Actual Expenditures (All Funds)	1,136,965	1,130,450	858,679	N/A
Unexpended (All Funds)	17,885	22,816	68,763	N/A
Unexpended, by Fund:				
General Revenue	0	(3)	24,999	N/A
Federal	17,885	22,819	43,764	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
TEACHER QLTY & URBAN ED ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	18.30	850,014	26,871	0	876,885	
				EE	0.00	45,203	11,000	0	56,203	
				PD	0.00	0	16,027	0	16,027	
				<b>Total</b>	<b>18.30</b>	<b>895,217</b>	<b>53,898</b>	<b>0</b>	<b>949,115</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	34	4983	EE	0.00	0	(2,675)	0	0	(2,675)	Due to Department Reorganization.
Core Reallocation	34	4980	EE	0.00	(3,176)	0	0	0	(3,176)	Due to Department Reorganization.
Core Reallocation	35	4982	PS	(1.00)	0	(26,871)	0	0	(26,871)	Due to Department Reorganization.
Core Reallocation	35	4979	PS	(17.30)	(850,014)	0	0	0	(850,014)	Due to Department Reorganization.
Core Reallocation	36	4983	EE	0.00	0	(8,325)	0	0	(8,325)	Due to Department Reorganization.
Core Reallocation	36	4980	EE	0.00	(42,027)	0	0	0	(42,027)	Due to Department Reorganization.
Core Reallocation	37	4983	PD	0.00	0	(16,027)	0	0	(16,027)	Due to Department Reorganization.
<b>NET DEPARTMENT CHANGES</b>					<b>(18.30)</b>	<b>(895,217)</b>	<b>(53,898)</b>	<b>0</b>	<b>(949,115)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TEACHER QLTY & URBAN ED ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	17,614	0.15	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	4,873	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,197	0.04	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	781	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	16,497	0.00	0	0.00	0	0.00
ASST COMMISSIONER	20,701	0.50	47,945	0.50	0	0.00	0	0.00
COORDINATOR	81,473	1.04	78,816	1.00	0	0.00	0	0.00
DIRECTOR	158,531	3.12	152,352	3.00	0	0.00	0	0.00
ASST DIRECTOR	100,392	2.00	100,392	2.00	0	0.00	0	0.00
SUPERVISOR	138,060	2.93	133,128	1.80	0	0.00	0	0.00
ADMIN ASST II	218,528	7.13	214,896	7.00	0	0.00	0	0.00
ADMIN ASST III	3,627	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,392	1.00	34,392	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	26,871	1.00	0	0.00	0	0.00
SECRETARY II	6,005	0.27	45,144	1.00	0	0.00	0	0.00
OTHER	0	0.00	26,452	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>788,174</b>	<b>18.37</b>	<b>876,885</b>	<b>18.30</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	9,426	0.00	11,997	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,572	0.00	675	0.00	0	0.00	0	0.00
SUPPLIES	15,565	0.00	9,921	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,342	0.00	580	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,376	0.00	4,300	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	15,997	0.00	20,481	0.00	0	0.00	0	0.00
M&R SERVICES	942	0.00	5,540	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	11,165	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	234	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	120	0.00	1,950	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>70,505</b>	<b>0.00</b>	<b>56,203</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	16,027	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,027	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$858,679</b>	<b>18.37</b>	<b>\$949,115</b>	<b>18.30</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$848,545	18.37	\$895,217	17.30	\$0	0.00		0.00
FEDERAL FUNDS	\$10,134	0.00	\$53,898	1.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>EARLY CHILDHOOD PROGRAM</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT ELEM-SEC EDUCATION	109	0.00	1,370	0.00	1,370	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	36,166	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - EE	36,275	0.00	11,370	0.00	11,370	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	73,200	0.00	73,200	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	566,488	0.00	1,222,630	0.00	1,222,630	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	73,200	0.00	0	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	115,484	0.00	125,000	0.00	125,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	14,277,388	0.00	14,747,600	0.00	14,747,600	0.00	0	0.00	
TOTAL - PD	15,032,560	0.00	16,168,430	0.00	16,168,430	0.00	0	0.00	
<b>TOTAL</b>	<b>15,068,835</b>	<b>0.00</b>	<b>16,179,800</b>	<b>0.00</b>	<b>16,179,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,068,835</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Early Childhood Programs

Budget Unit 50368C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0
<b>Total</b>	<b>73,200</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,179,800</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99%  
and State School Moneys Fund (0616-7976) - 1%.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Early and Extended Learning**  
**Early Childhood Programs**

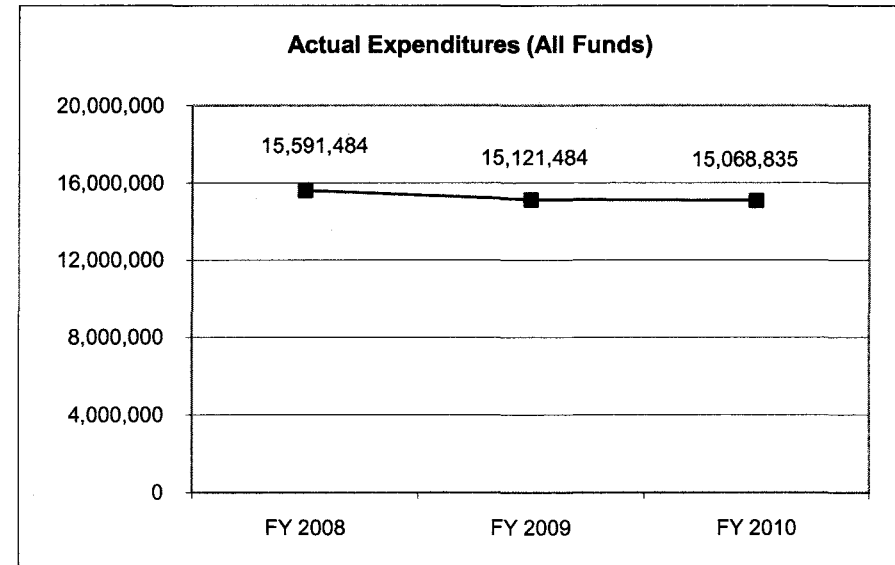
**Budget Unit** 50368C

### 3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)  
 Child Care Development Block Grants  
 Parents as Teachers National Center  
 Child Development Associate Training

### 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	16,179,800
Less Reverted (All Funds)	(2,196)	(446,278)	(452,244)	N/A
Budget Authority (All Funds)	16,177,604	15,733,522	15,727,556	N/A
Actual Expenditures (All Funds)	15,591,484	15,121,484	15,068,835	N/A
Unexpended (All Funds)	586,120	612,038	658,721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	547,156	612,038	657,403	N/A
Other	38,964	0	1,318	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,179,800</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,179,800</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,179,800</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	758	0.00	3,517	0.00	3,517	0.00	0	0.00
SUPPLIES	1,572	0.00	1,600	0.00	1,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	33,844	0.00	4,068	0.00	4,068	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	101	0.00	885	0.00	885	0.00	0	0.00
<b>TOTAL - EE</b>	<b>36,275</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,032,560	0.00	16,168,430	0.00	16,168,430	0.00	0	0.00
<b>TOTAL - PD</b>	<b>15,032,560</b>	<b>0.00</b>	<b>16,168,430</b>	<b>0.00</b>	<b>16,168,430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,068,835</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,200</b>	<b>0.00</b>	<b>\$73,200</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$639,797</b>	<b>0.00</b>	<b>\$1,224,000</b>	<b>0.00</b>	<b>\$1,224,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$14,429,038</b>	<b>0.00</b>	<b>\$14,882,600</b>	<b>0.00</b>	<b>\$14,882,600</b>	<b>0.00</b>		<b>0.00</b>



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**1. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.835, RSMo.

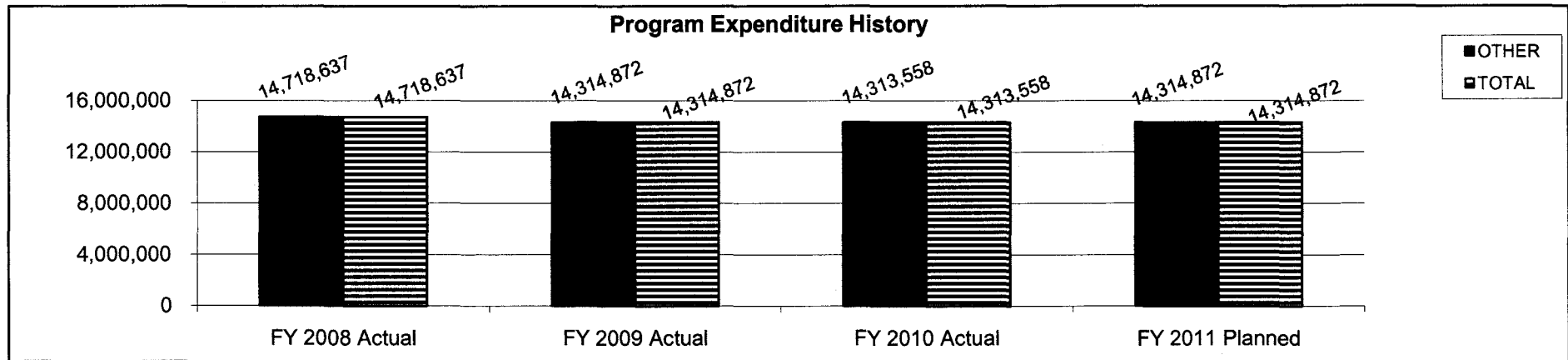
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

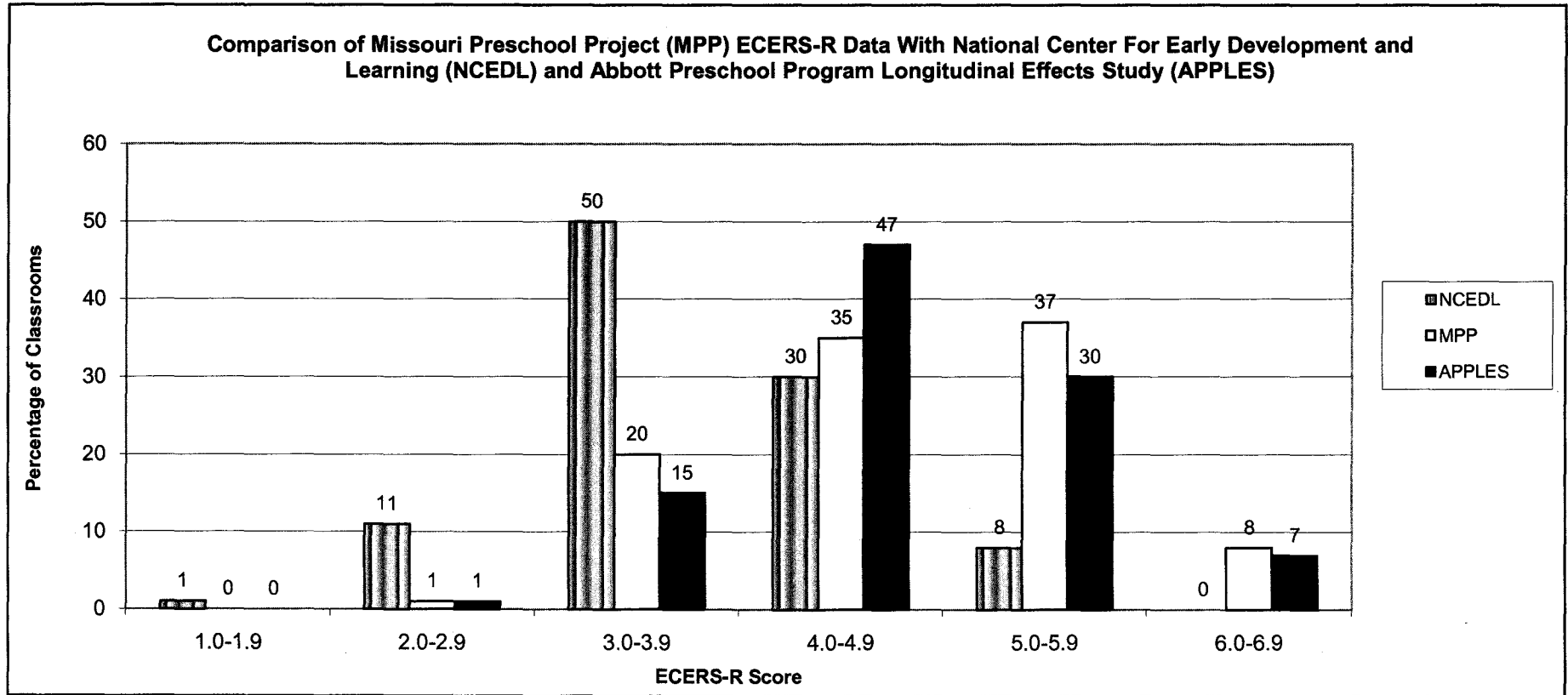
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

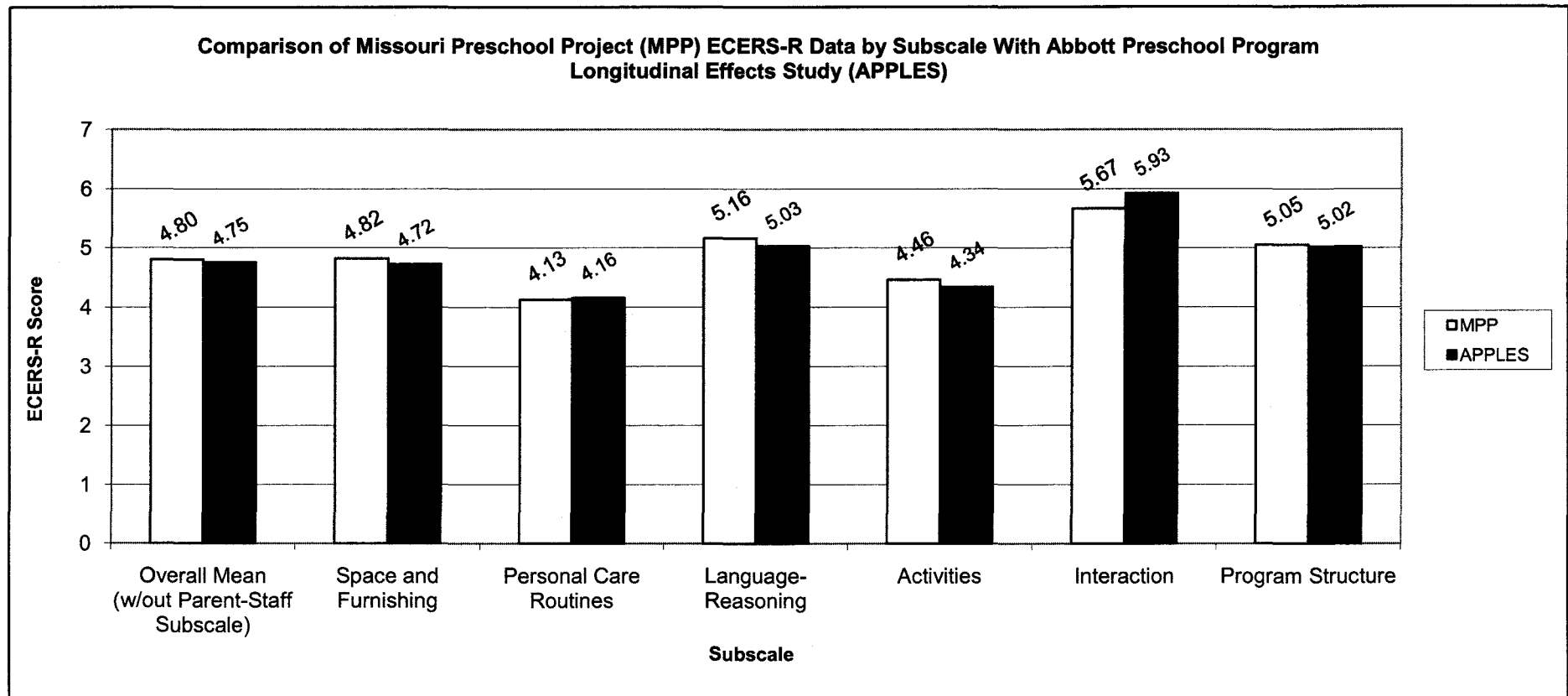
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

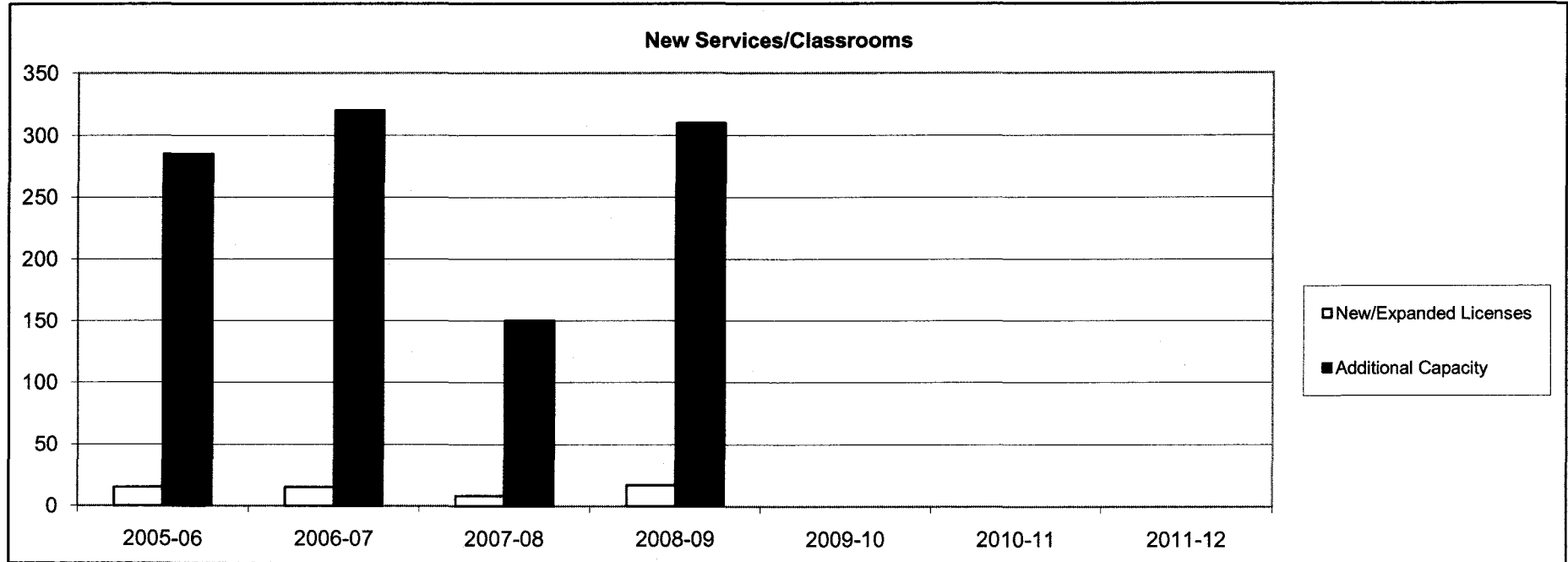
# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7b. Provide an efficiency measure.**



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>New/Expanded Licenses</b>	15	15	8	17	0	0	0
<b>Additional Capacity</b>	285	320	150	310	0	0	0

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs. FY09 and FY10 withholdings decreased the actual funds available, therefore no new programs were added for FY10 or FY11. The FY12 projection is based on the FY10 and FY11 trend.)

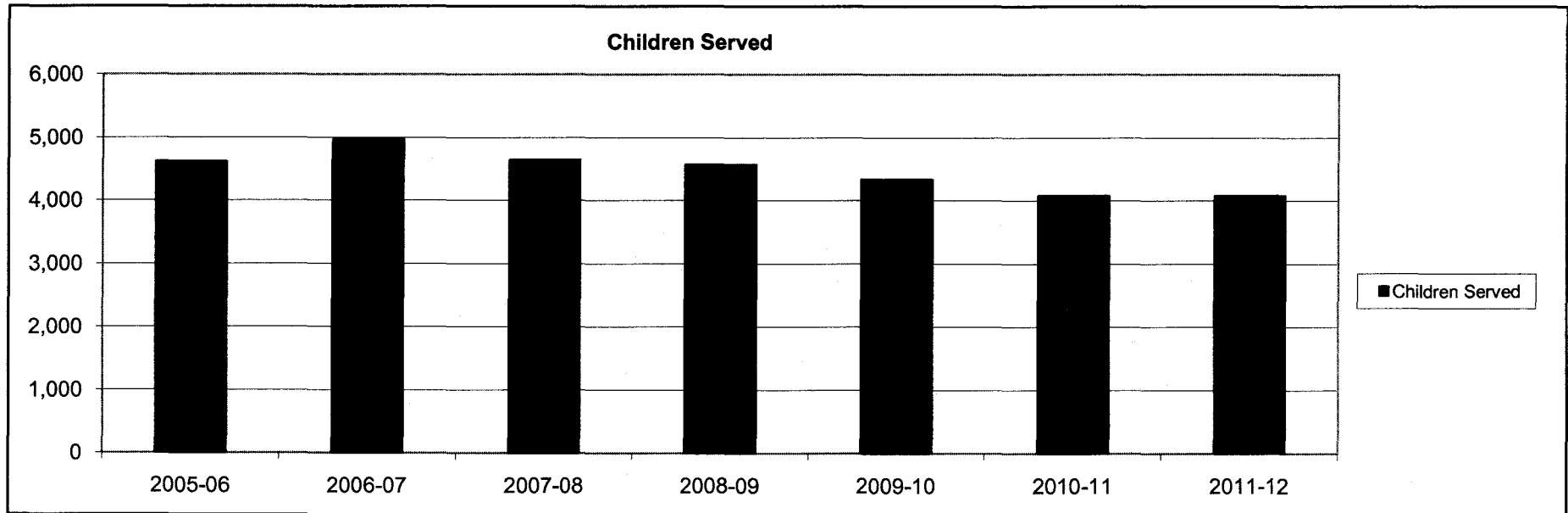
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	4,609	4,972	4,640	4,568	4,331	4,080	4,080

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

## Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**Moving on Together (MOT) Consultant Questionnaire - FY10**

	<b>N=152 (Mean)</b>
<b>1. Do you feel having a consultant come into your program has been helpful?</b>	<b>3.60</b>
<b>2. Do you feel having a consultant come into your classroom has lead to improvements in your program?</b>	<b>3.40</b>
<b>3. Do you feel that you can share concerns and questions with your consultant?</b>	<b>3.80</b>

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

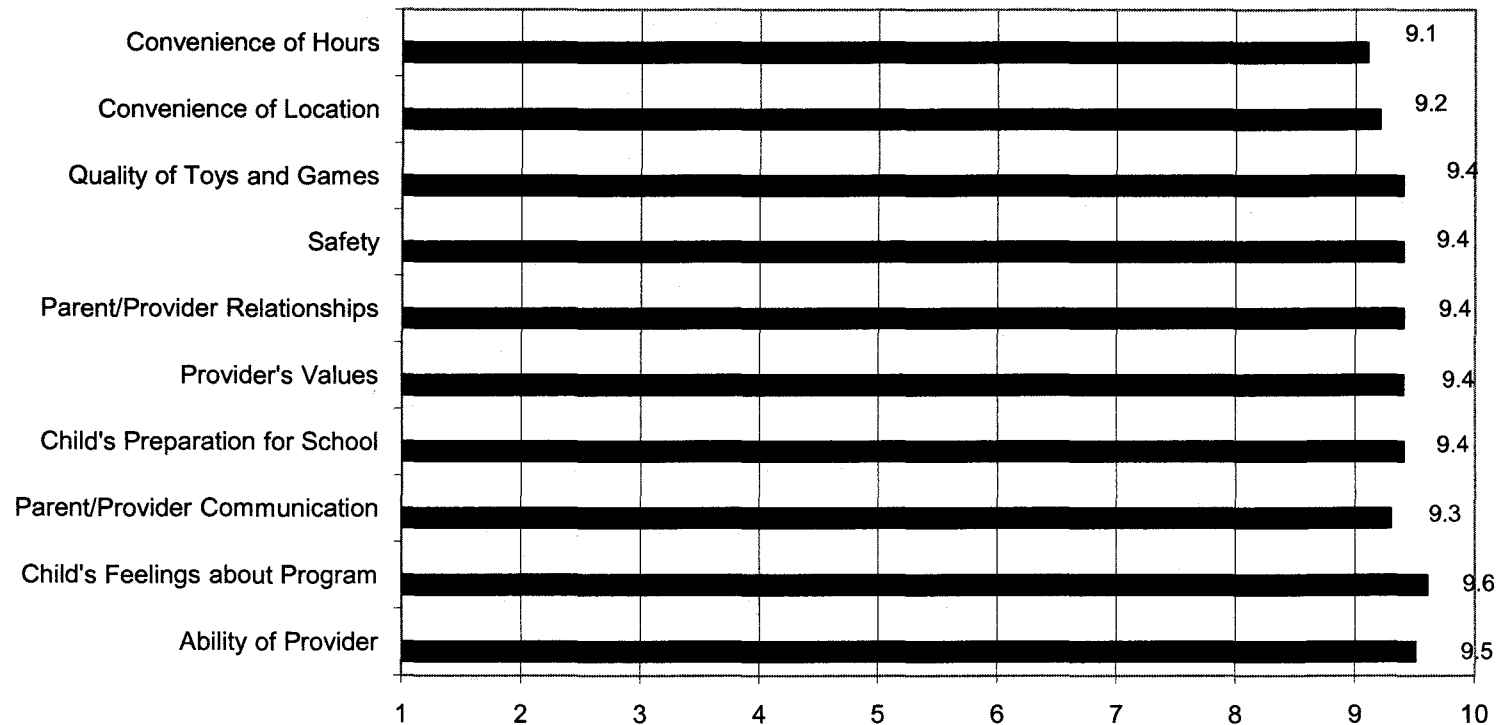
# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**Parent Ratings of Missouri Preschool Project Programs  
(n~234)**



*HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.*

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2010, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 104-193 (CFDA Number 93.575)

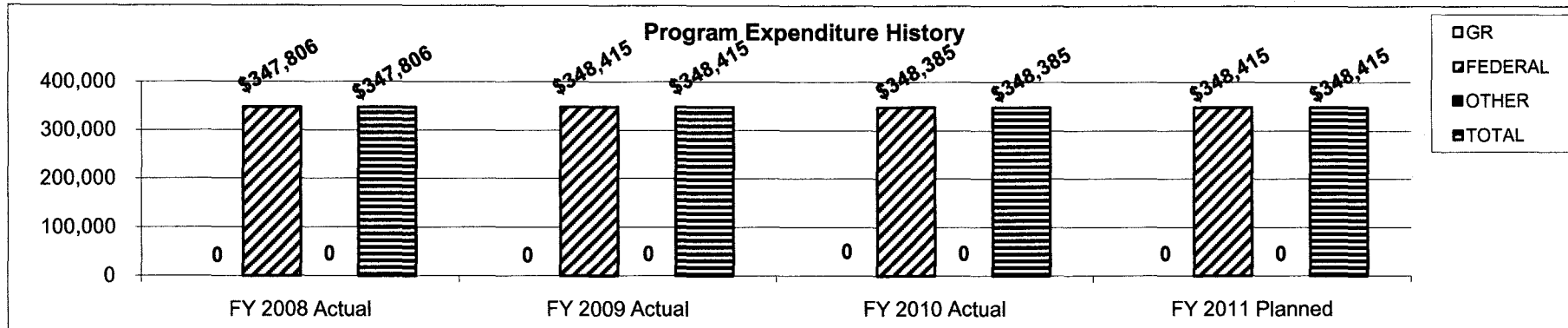
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

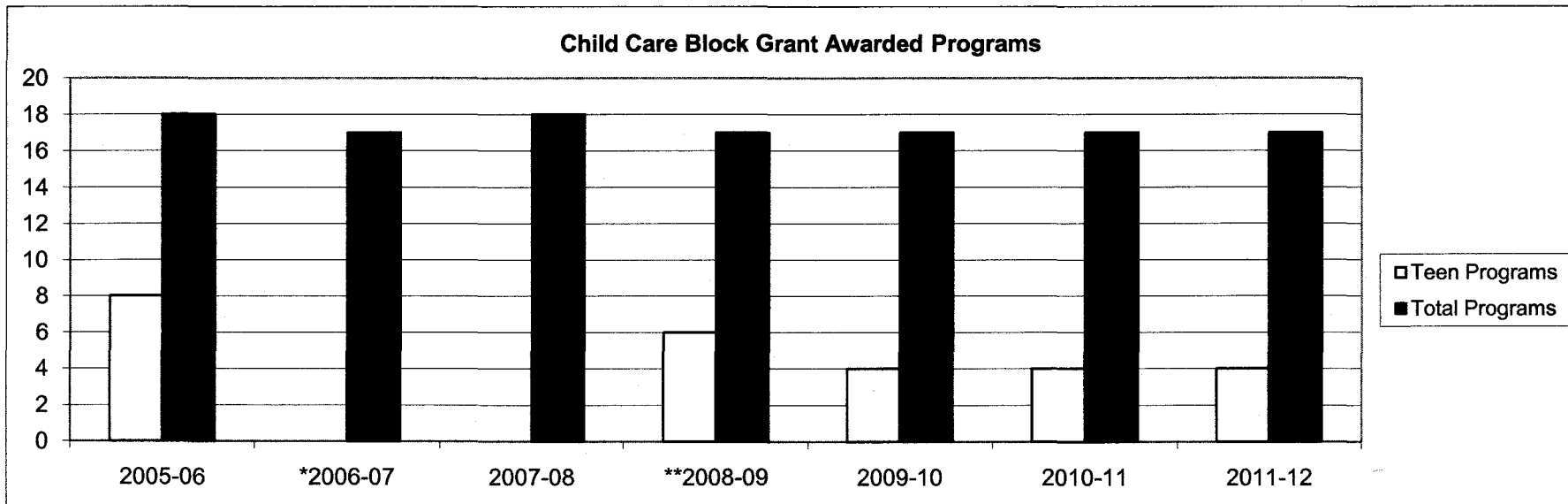
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2005-06	*2006-07	2007-08	**2008-09	2009-10	2010-11	2011-12
% of Teen Programs	44%	0%	0%	35%	24%	24%	24%
Teen Programs	8	0	0	6	4	4	4
Total Programs	18	17	18	17	17	17	17

**NOTE:** \*Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

\*\* Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites. MPP sites serving children 6 weeks to 3 years of age may also apply for these funds to enhance an Infant/Toddler program, including programs serving children of teen parents.

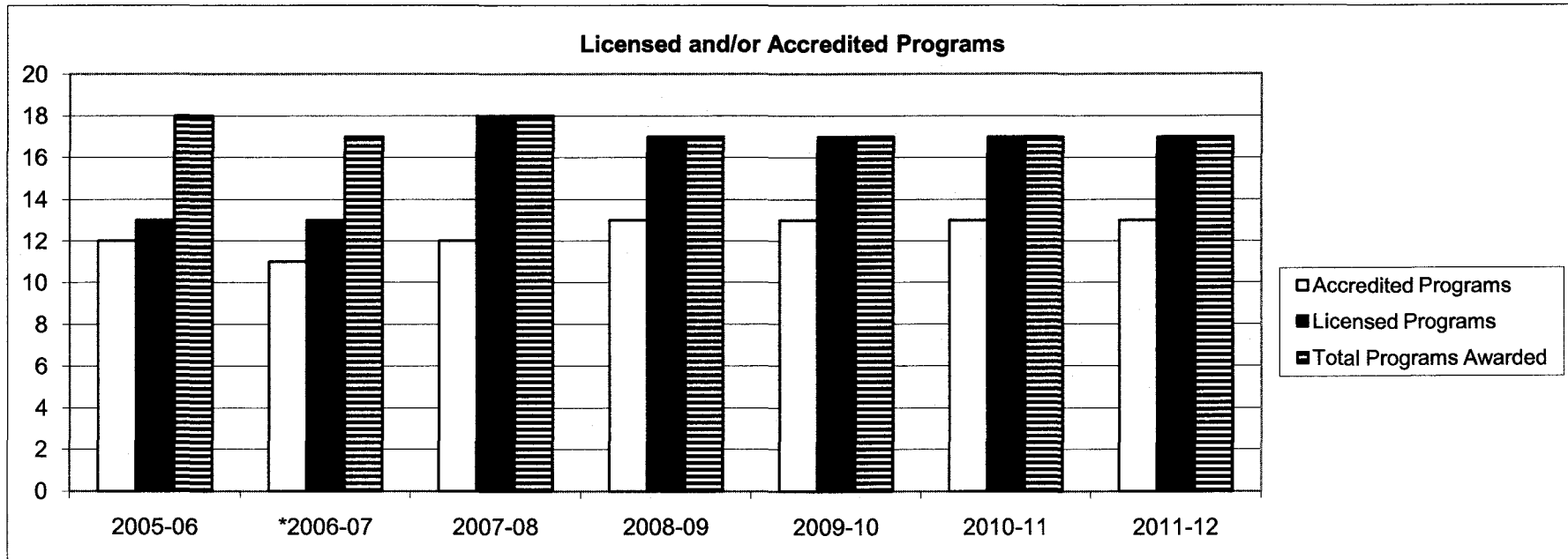
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Accredited Programs	12	11	12	13	13	13	13
% of Accredited Programs	67%	65%	67%	76%	76%	76%	76%
Licensed Programs	13	13	18	17	17	17	17
% of Licensed Programs	72%	76%	100%	100%	100%	100%	100%
Total Programs Awarded	18	17	18	17	17	17	17

**NOTE:** \*Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

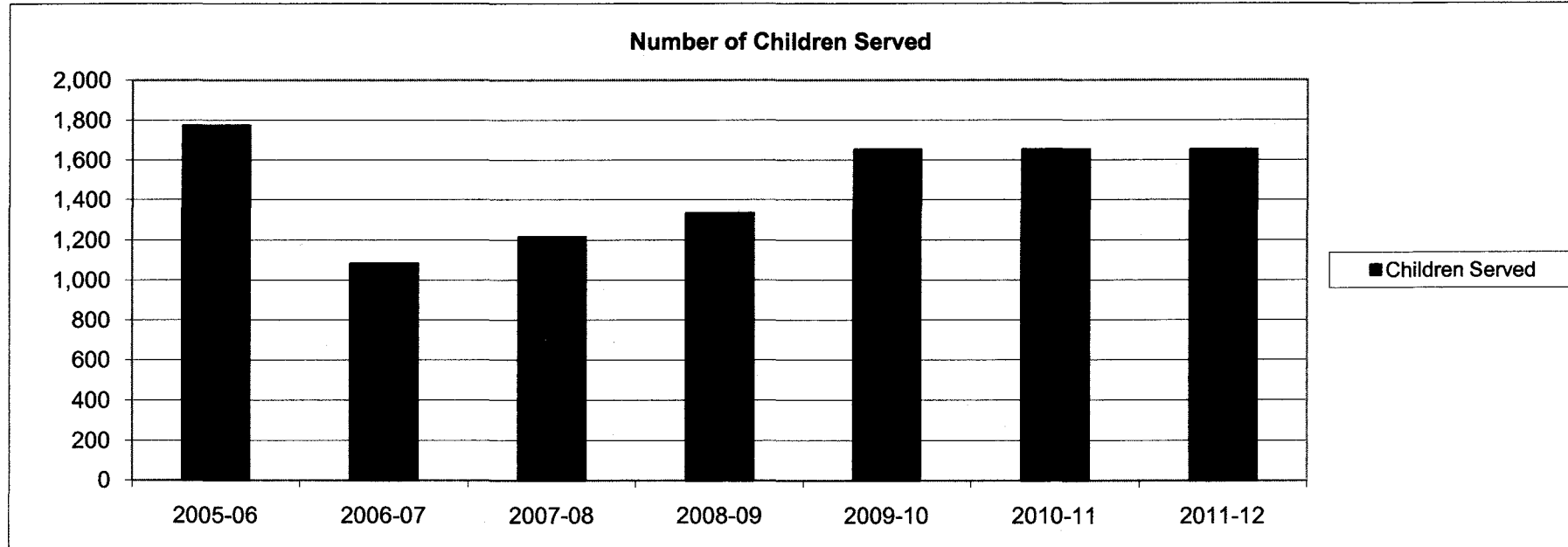
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	1,772	1,081	1,214	1,333	1,652	1,652	1,652

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

"Through funding provided by the CCDF grant we were able to send early childhood staff to the Conference on the Young Years. Attendance at this conference was followed by on-going professional development as staff shared ideas and application of ideas from the sessions they attended at the conference. Further, staff have been able to meet weekly to collaborate and share professional ideas and reflections. With this funding, we were able to purchase much needed materials and supplies for our infant and toddler rooms as well as for the children with special needs in our center. Many of the items purchased are designed to meet the sensory and motor needs of young children. With these items readily available for students, we are seeing a much improved quality of experiences offered in the program. The items purchased for the infants and toddlers have added a great deal of variety and stimulating activities for our youngest children."

"The grant funds continue to provide opportunities for the staff to receive quality professional development and training. This has given the children enrolled in the program the opportunity to receive enrichment activities in an exceptional learning environment. Other program improvements have been the purchasing of resources to improve large motor opportunities for the preschool children in the program. Increased resources for sensory activities have been very helpful when working with our children with sensory deficits. The grant funds also have been used to maintain the garden center utilized during the summer."

"The grant has enhanced the program by providing funding for new equipment, materials, and supplies. The children have been able to go on educational field trips that were incorporated into the curriculum. The teachers have participated in quality professional development plans. Without the CCDF grant funding, the center would not have been able to expand the learning centers to meet some of their ECERS goals and enhance the classroom curriculum."

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.691 thru 178.699 RSMo.

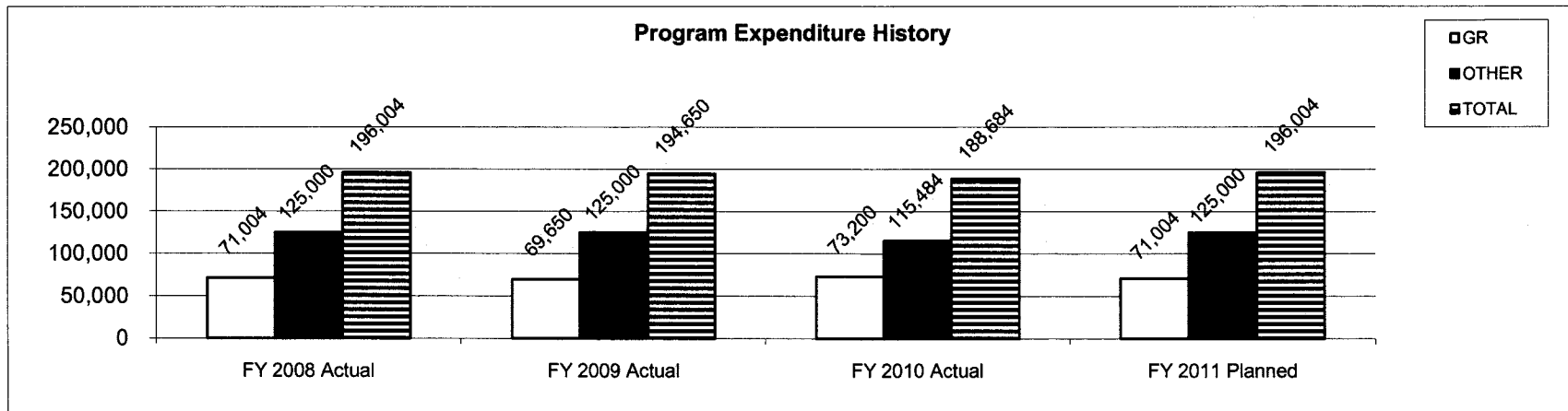
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-7976) - \$125,000 and General Revenue Fund (0101-8339) - \$73,200

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

### **7a. Provide an effectiveness measure.**

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

Follow-Up Training Evaluation Questions - (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
5. The information in this course will be useful in my work. 96%
6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

**7b. Provide an efficiency measure.**

The Parents as Teachers National Center will offer 14 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year. This provides PAT programs the opportunity to replace parent educators when needed.

These Institutes are offered monthly at the National Center in St. Louis. The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.



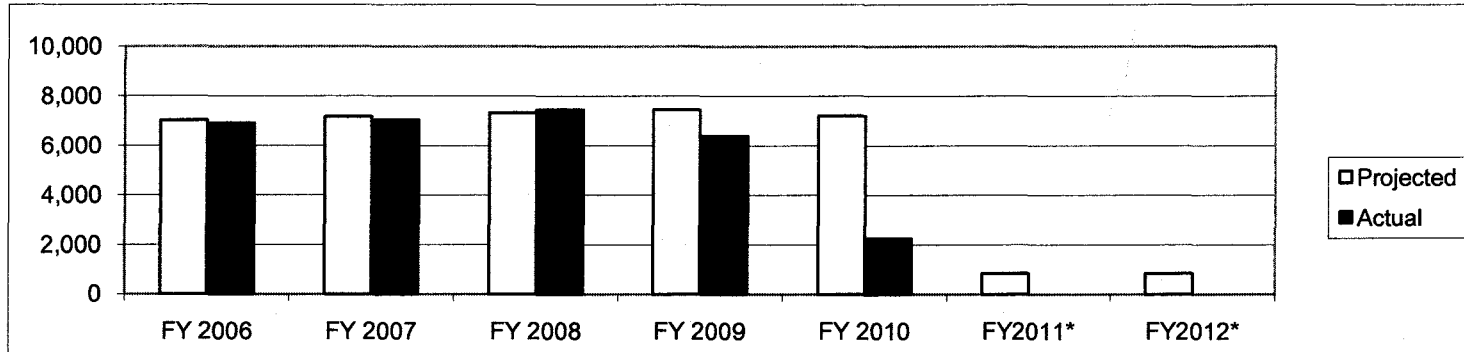
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

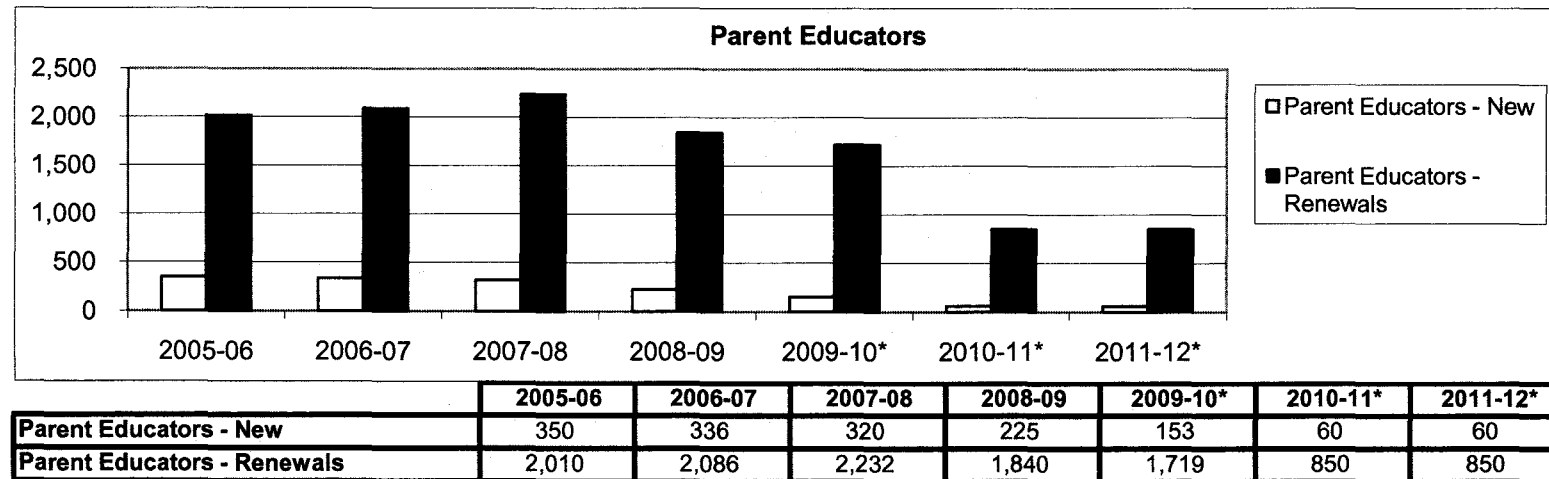
Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



\*Note: Prior to FY2010 trainings were funded with these funds as well as Critical Needs funds. With the elimination of Critical Needs funding less teachers are able to take advantage of this training.



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

<b>Parent Educator Responses</b>	<b>Strongly Agreed</b>	<b>Agreed</b>	<b>Neutral</b>	<b>Disagreed</b>	<b>Strongly Disagreed</b>
I know how to locate and use the visit plans and resources in the BTL P-3 Guide	63%	33.80%	2.70%	.20%	.30%
I better understand child development and how children learn from ages prenatal to three years.	54%	42.9%	2.6%	.3%	.3%
I am more prepared to share neuroscience information in a meaningful way with parents.	55.6%	38.2%	5.5%	.4%	.3%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	82.6%	16.4%	.07%	0%	.3%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	83.5%	15.4%	.8%	0%	.3%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	81.8%	15.6%	1.8%	.4%	.4%
I learned how to plan and facilitate group meetings.	56%	39%	5%	1%	0%
I learned more about sharing information with families in a culturally responsive manner.	56%	35%	6%	0%	0%

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

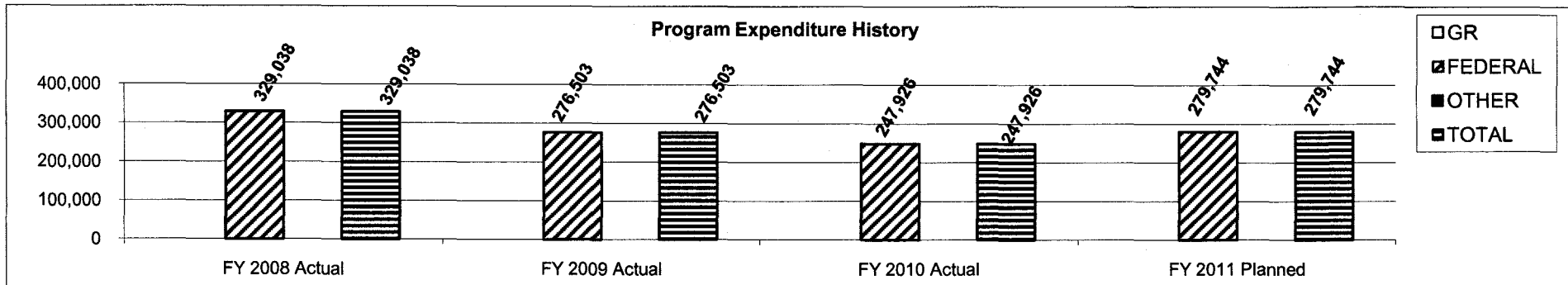
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

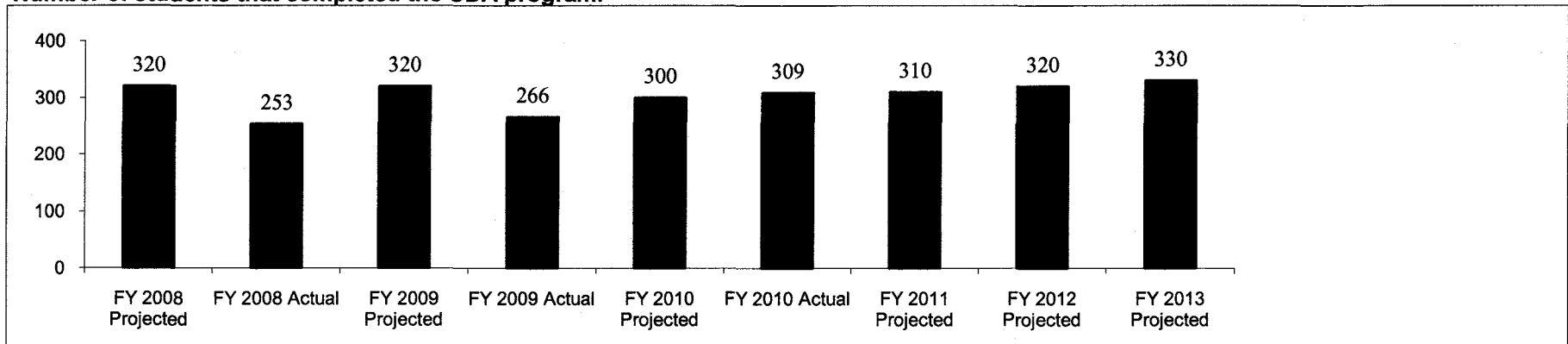
**Department of Elementary and Secondary Education**

**Child Development Associate Program**

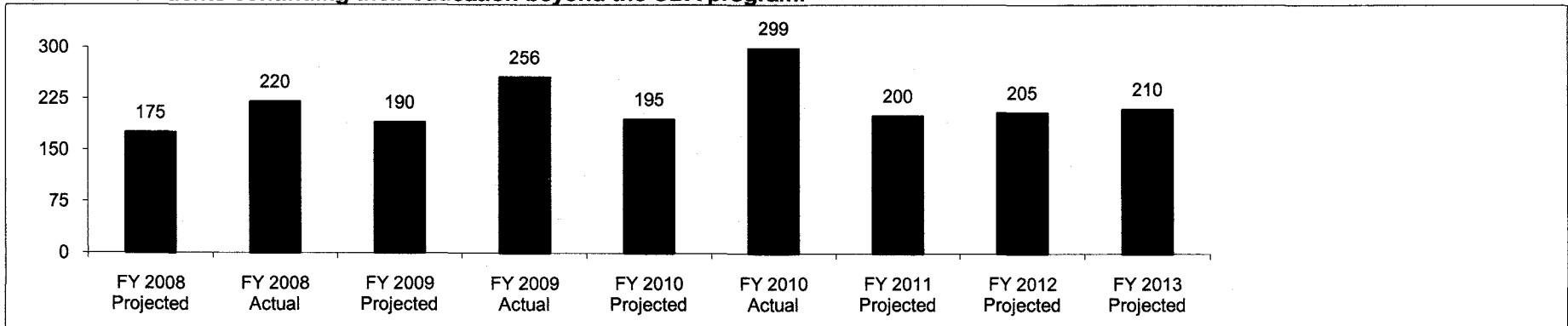
**Program is found in the following core budget(s): Early Childhood Program**

## 7a. Provide an effectiveness measure.

**Number of students that completed the CDA program.**



**Number of students continuing their education beyond the CDA program.**



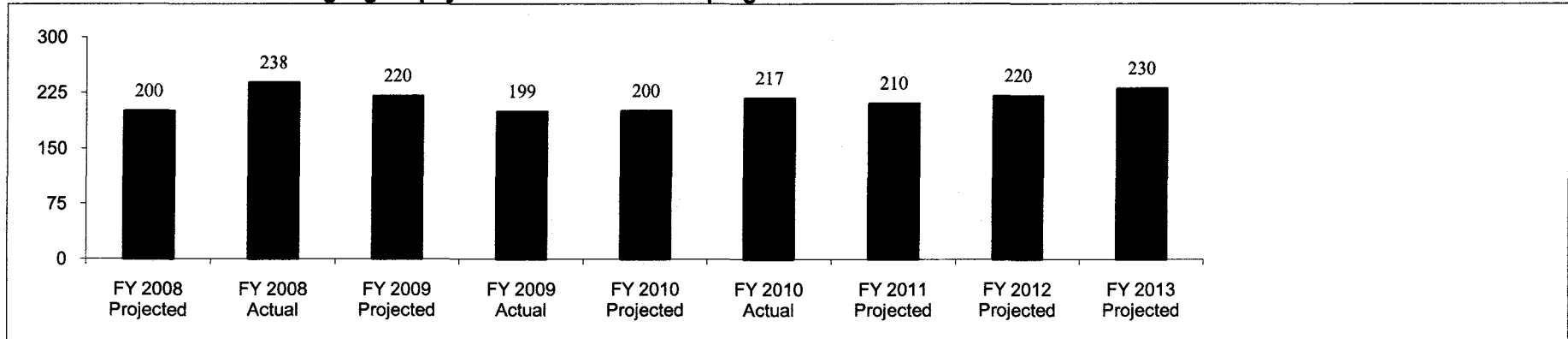
# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

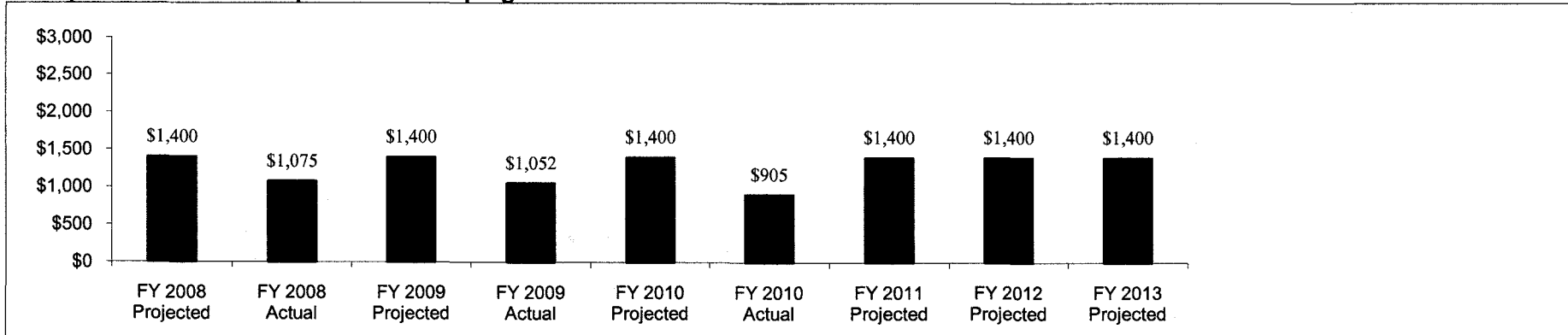
**Program is found in the following core budget(s): Early Childhood Program**

**Number of students receiving higher pay as a result of the CDA program.**



**7b. Provide an efficiency measure.**

**Cost per student that completed the CDA program.**



# PROGRAM DESCRIPTION

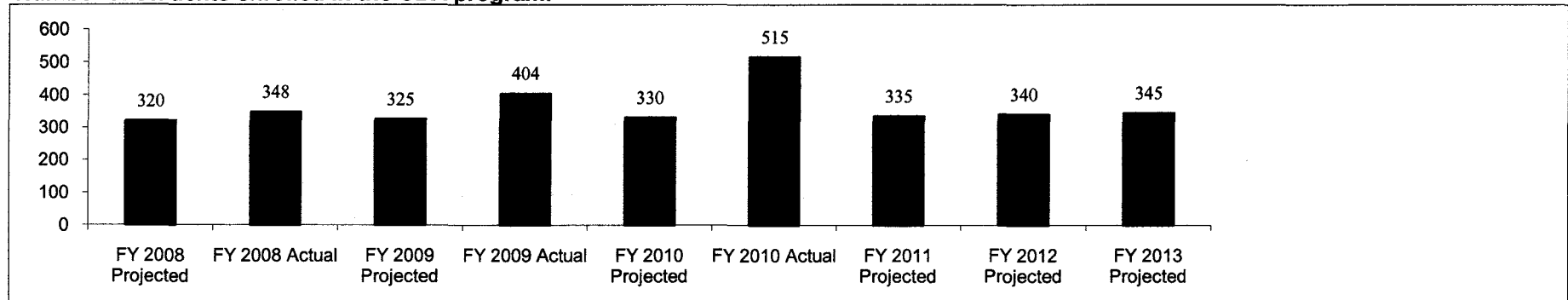
**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in the CDA program.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AFTER SCHOOL PROGRAMMING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	102,560	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL - EE	102,560	0.00	21,000	0.00	21,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,178,903	0.00	18,887,383	0.00	18,887,383	0.00	0	0.00
AFT SCH READ & ASSESS GRANT PR	3,925	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	18,182,828	0.00	18,897,383	0.00	18,897,383	0.00	0	0.00
<b>TOTAL</b>	<b>18,285,388</b>	<b>0.00</b>	<b>18,918,383</b>	<b>0.00</b>	<b>18,918,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,285,388</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Afterschool Programming

Budget Unit 50868C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	18,887,383	10,000	18,897,383
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0		0	0
PSD	0			0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program  
 21st Century Community Learning Center Program  
 Service Learning Program  
 Afterschool Retreat Reading and Assessment Program



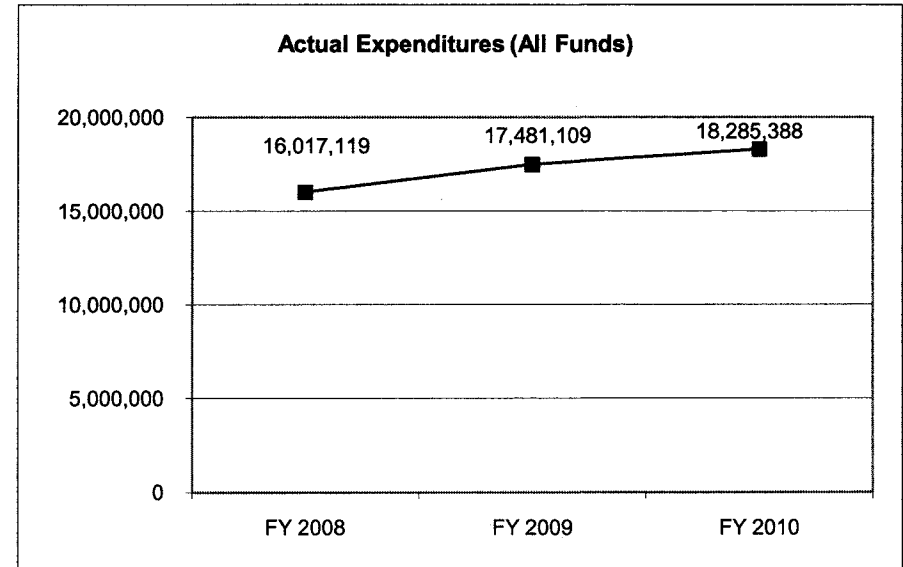
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Afterschool Programming

Budget Unit 50868C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,483,383	17,483,383	24,618,383	18,918,383
Less Reverted (All Funds)	(32,250)	(2,250)	0	N/A
Budget Authority (All Funds)	18,451,133	17,481,133	24,618,383	N/A
Actual Expenditures (All Funds)	16,017,119	17,481,109	18,285,388	N/A
Unexpended (All Funds)	2,434,014	24	6,332,995	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,431,352	24	6,326,920	N/A
Other	2,662	0	6,075	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
AFTER SCHOOL PROGRAMMING**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AFTER SCHOOL PROGRAMMING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	102,560	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>102,560</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	18,182,828	0.00	18,897,383	0.00	18,897,383	0.00	0	0.00
<b>TOTAL - PD</b>	<b>18,182,828</b>	<b>0.00</b>	<b>18,897,383</b>	<b>0.00</b>	<b>18,897,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,285,388</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$18,281,463</b>	<b>0.00</b>	<b>\$18,908,383</b>	<b>0.00</b>	<b>\$18,908,383</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,925</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Child Care Development Block Grant Act of 1990

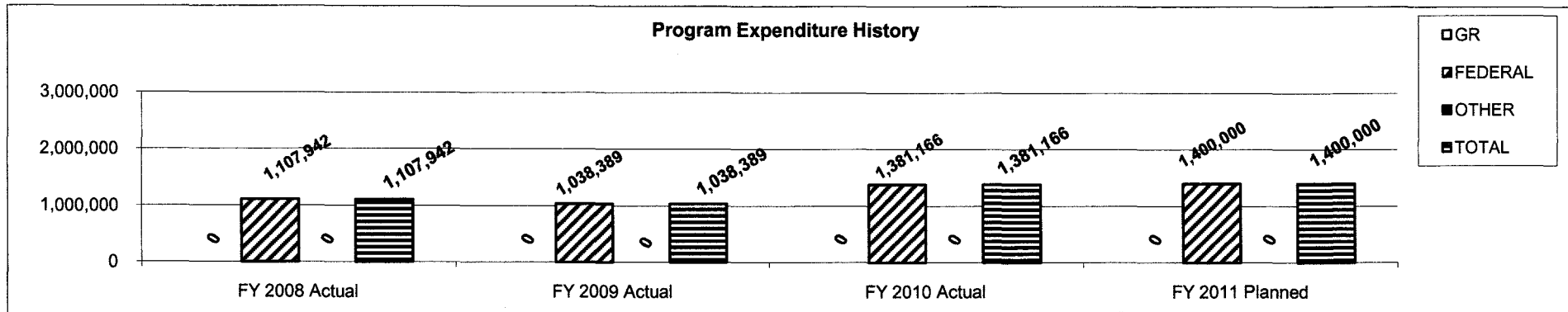
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

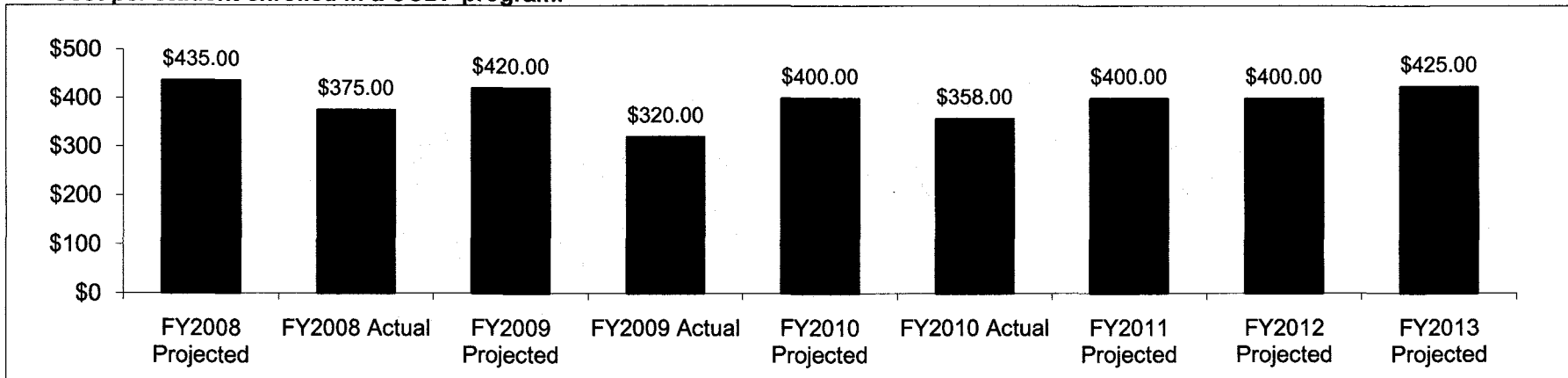
## 7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2009.

Gets along with other students	95.10%
Arriving motivated to learn	95.30%
Academic performance	94.10%
Behaving well in class	92.60%
Class attentiveness	94.30%
Regular class attendance	96.90%
Volunteering for additional activity	97.60%
Participation in class	96.20%
Completes homework satisfactorily	95.10%
Turns in homework on time	95.30%

## 7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



## PROGRAM DESCRIPTION

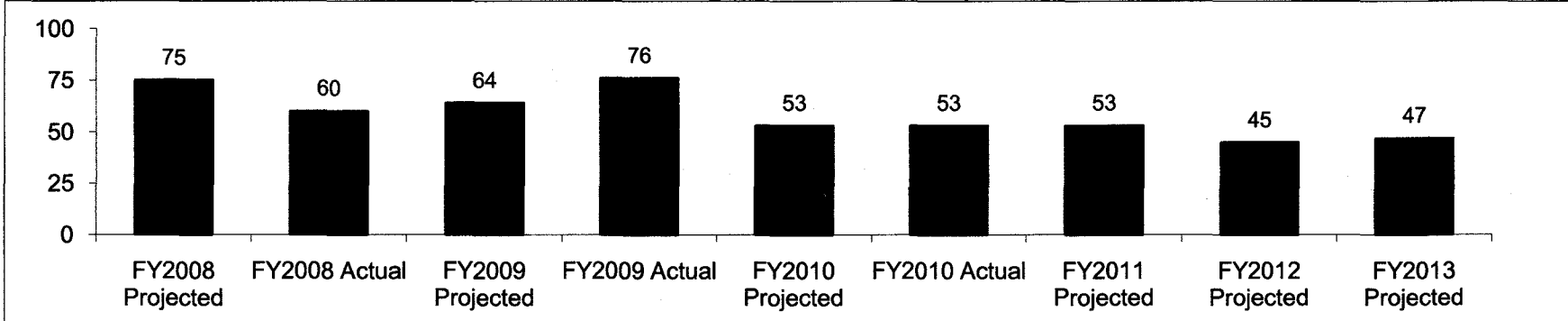
**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

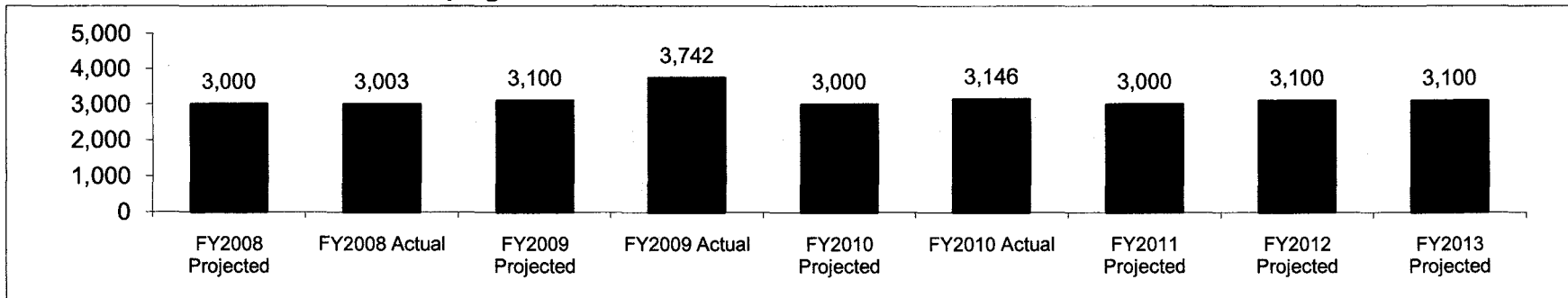
**7c. Provide the number of clients/individuals served, if applicable.**

**Number of CCDF grant sites awarded (includes continuation grants and new grants)**



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

**Number of students enrolled in CCDF programs.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

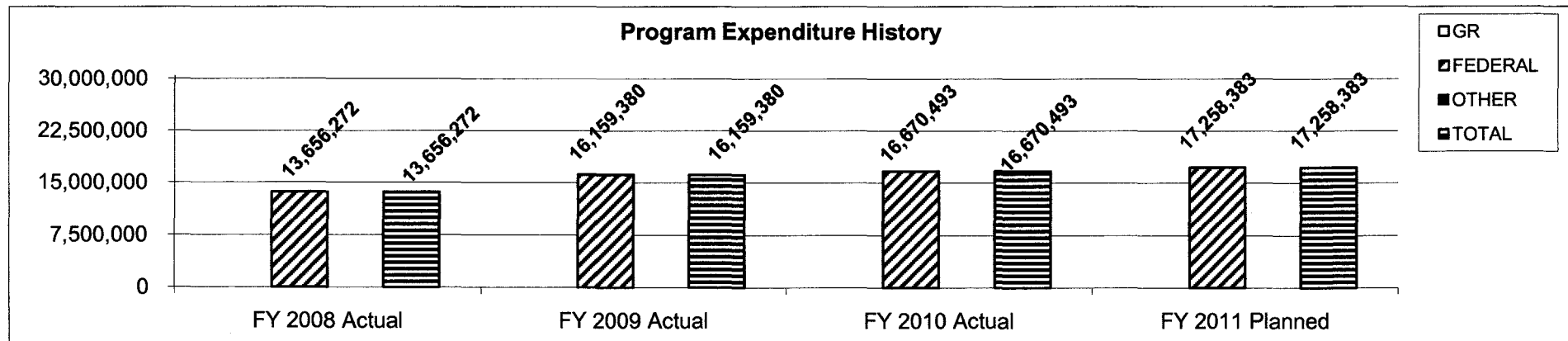
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

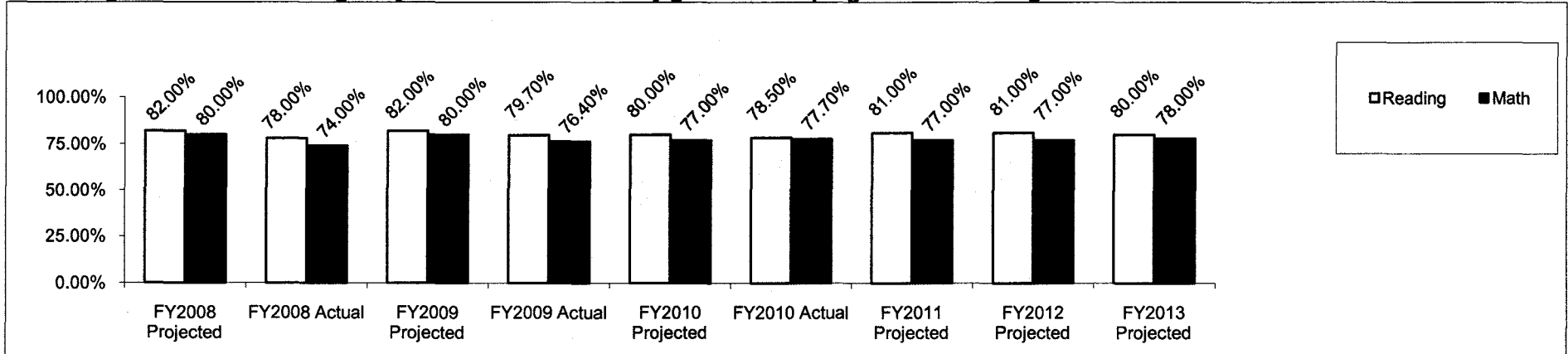
Department of Elementary and Secondary Education

21st Century Community Learning Center

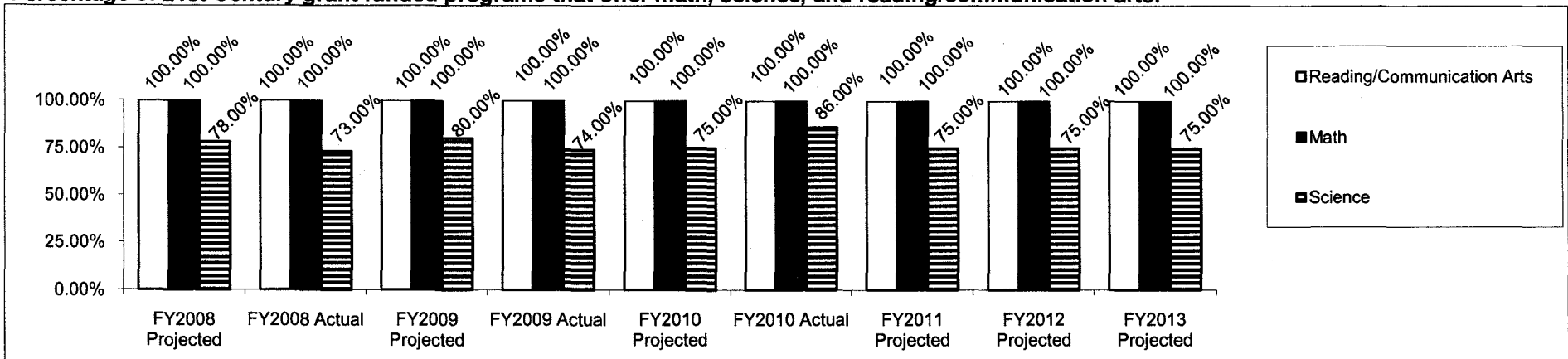
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.





# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

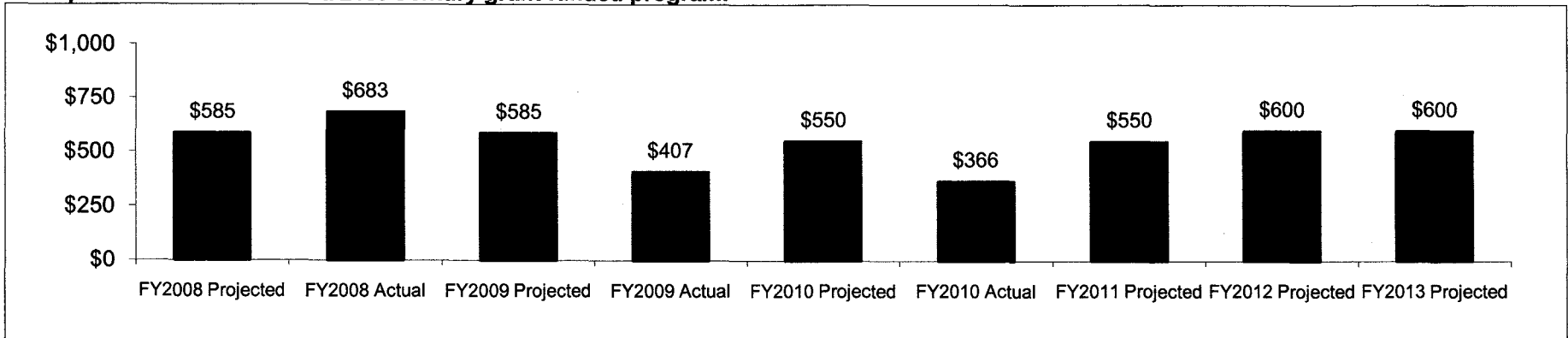
**Program is found in the following core budget(s): Afterschool Programming**

**Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.**

Gets along with other students	94.00%
Arriving motivated to learn	95.20%
Academic performance	94.60%
Behaving well in class	92.00%
Class attentiveness	94.10%
Regular class attendance	96.70%
Volunteering for additional activity	97.60%
Participation in class	96.70%
Completes homework satisfactorily	94.80%
Turns in homework on time	94.40%

**7b. Provide an efficiency measure.**

**Cost per student enrolled in a 21st Century grant funded program.**



## PROGRAM DESCRIPTION

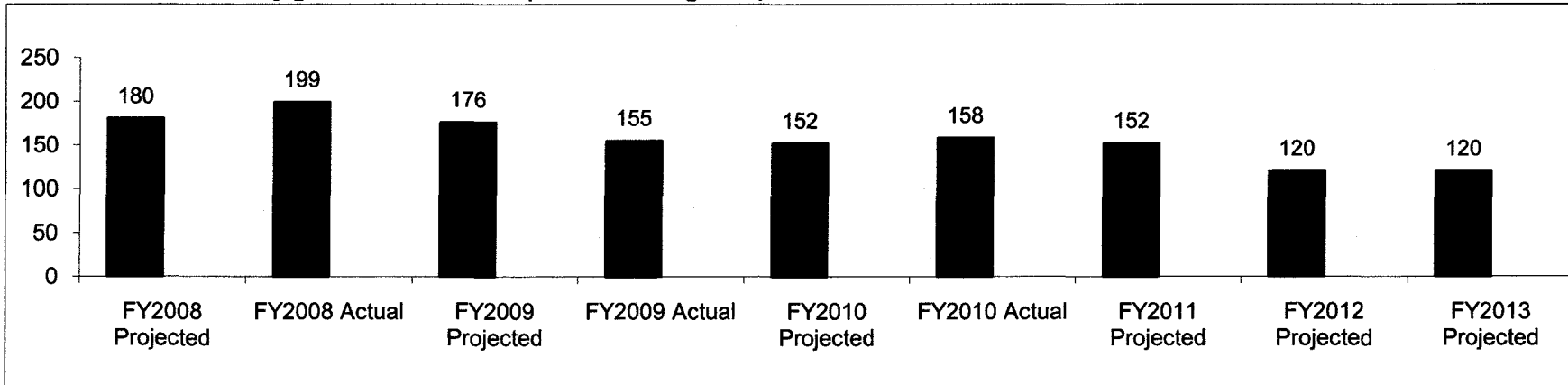
Department of Elementary and Secondary Education

21st Century Community Learning Center

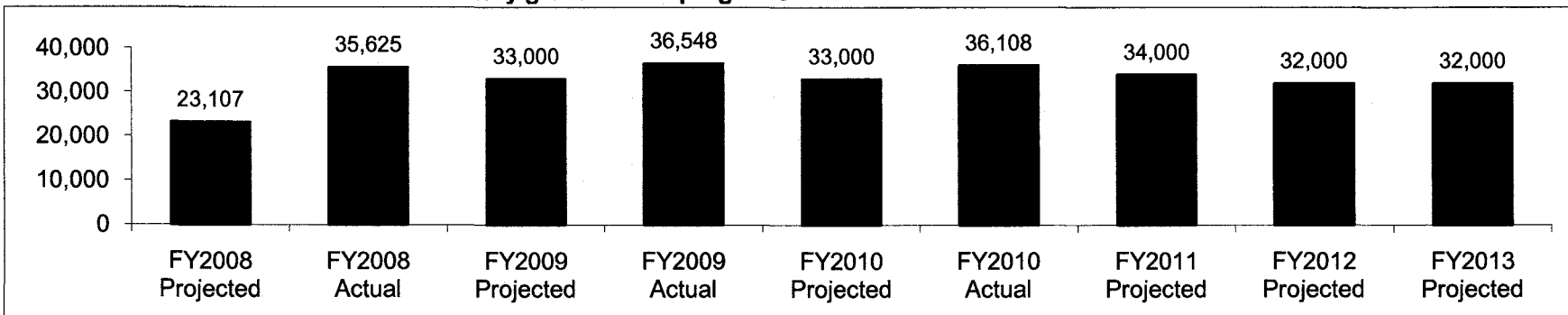
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National and Community Service Trust Act of 1993

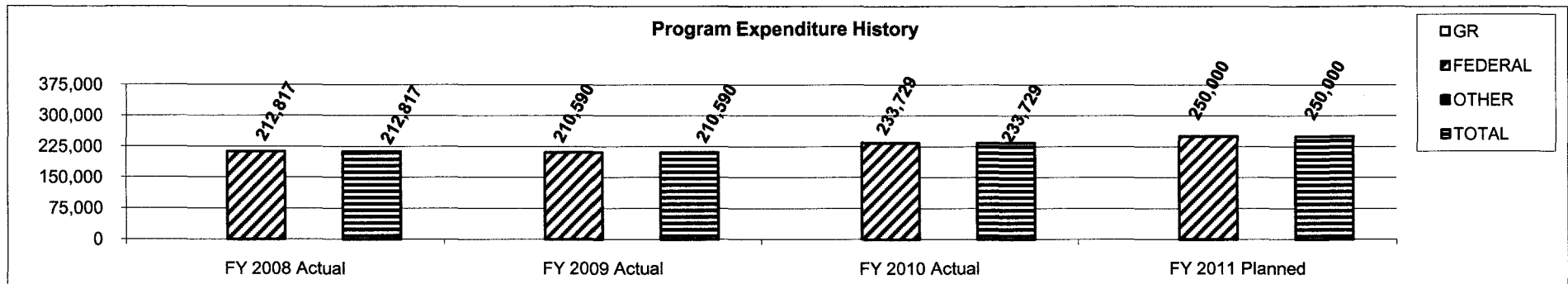
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

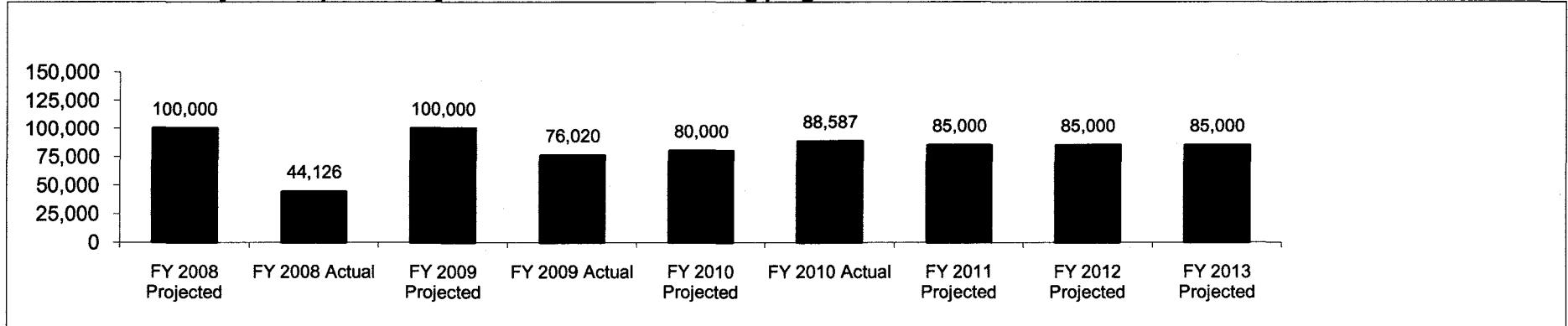
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

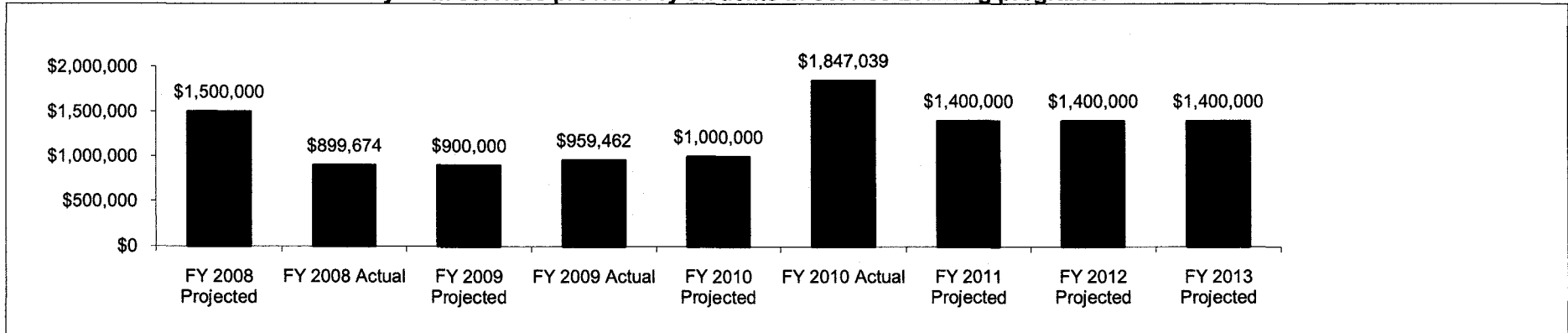
7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Note: In FY2008 there was less grant money available; thus, there were less grants awarded and less community service provided by students.

Dollar amount benefit to community from services provided by students in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

# PROGRAM DESCRIPTION

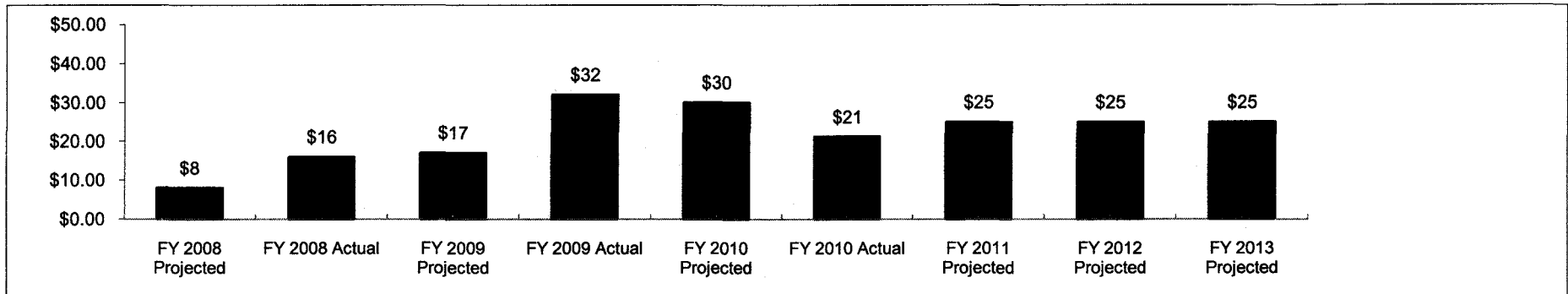
**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**7b. Provide an efficiency measure.**

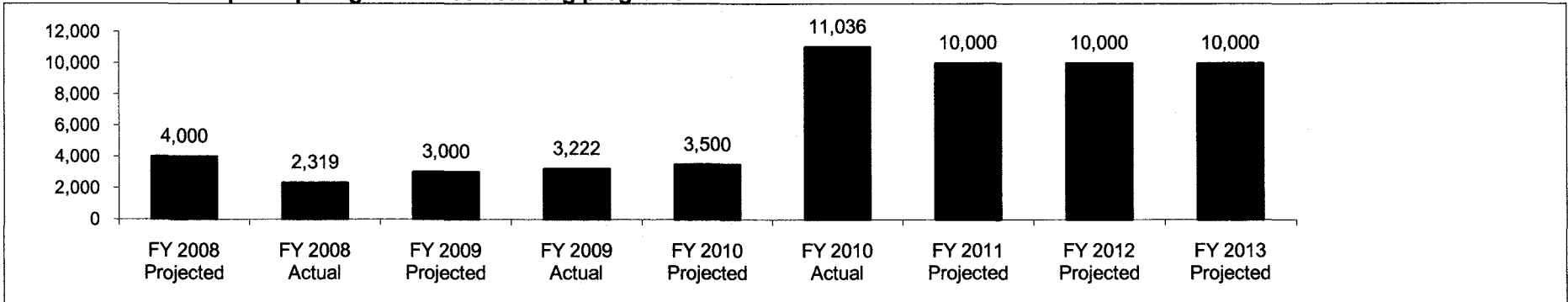
**Cost per student participating in a Service Learning program.**



NOTE: The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students participating in Service Learning programs.**



Note: The number of participants increased significantly in FY2010 due to carryover funds from the prior grant. FY 2011 grant award increased.

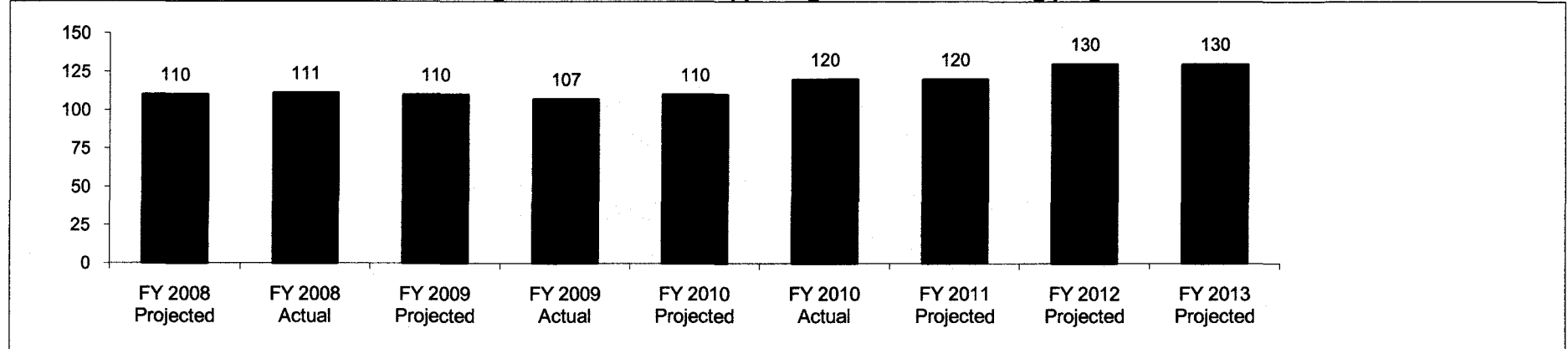
# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**Number of community-based organizations/agencies involved in supporting the Service Learning program.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): Afterschool Programming

## 1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.680, RSMo

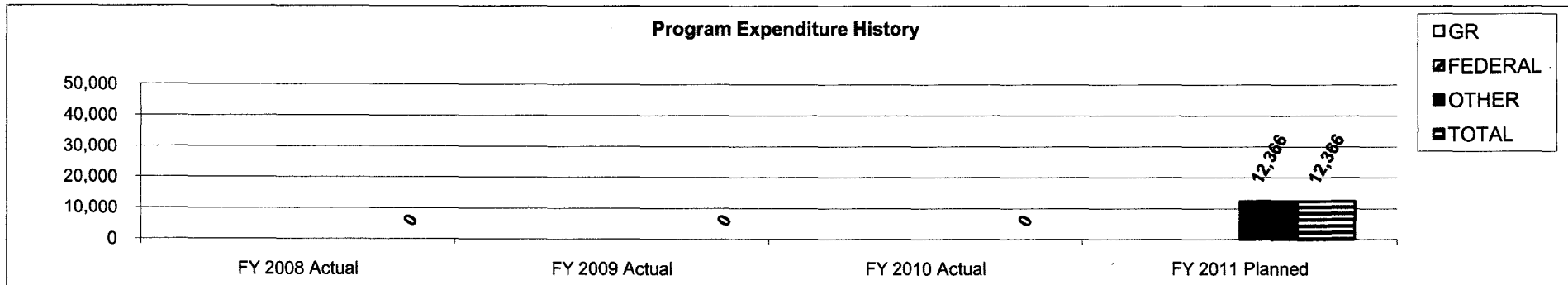
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Afterschool Retreat Reading and Assessment Grant Program Fund****Program is found in the following core budget(s): Afterschool Programming****7a. Provide an effectiveness measure.**

Note: this is new program therefore no data is available this year. A teacher survey is planned.

**7b. Provide an efficiency measure.**

Note: this is a new program therefore no data is available this year.

**7c. Provide the number of clients/individuals served, if applicable.**

Note: this is a new therefore no data is available this year. The Department will track number of grant sites awarded and the number of students affected.

**7d. Provide a customer satisfaction measure, if available.**

N/A



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HEAD START COLLABORATION</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
DEPT ELEM-SEC EDUCATION	209,615	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	209,615	0.00	300,000	0.00	300,000	0.00	0	0.00	
<b>TOTAL</b>	<b>209,615</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$209,615</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Head Start Collaboration Program

Budget Unit 50370C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Head Start Collaboration Program

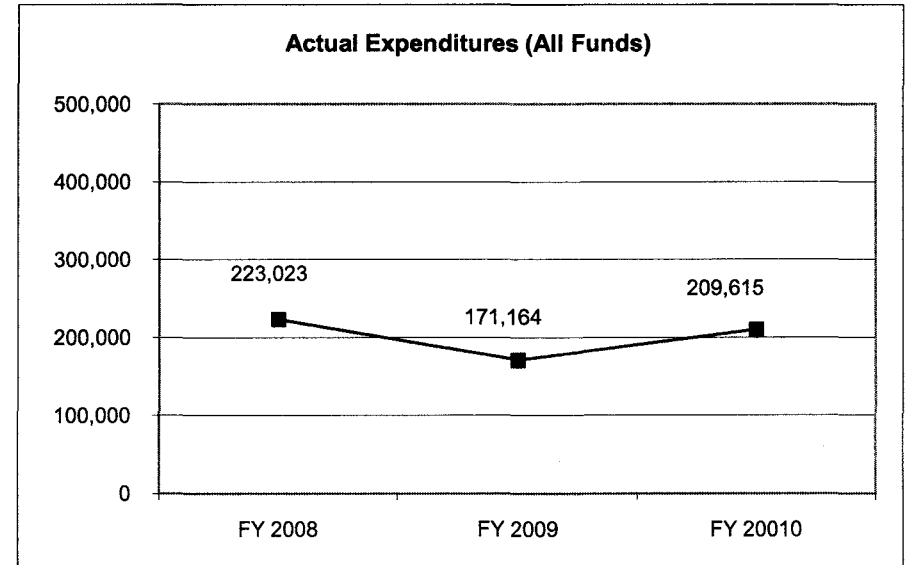
Budget Unit 50370C

### 3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

### 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 20010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	223,023	171,164	209,615	N/A
Unexpended (All Funds)	76,977	128,836	90,385	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,977	128,836	90,385	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual federal grants received.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
HEAD START COLLABORATION**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HEAD START COLLABORATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	209,615	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	209,615	0.00	300,000	0.00	300,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$209,615</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$209,615	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

### 1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

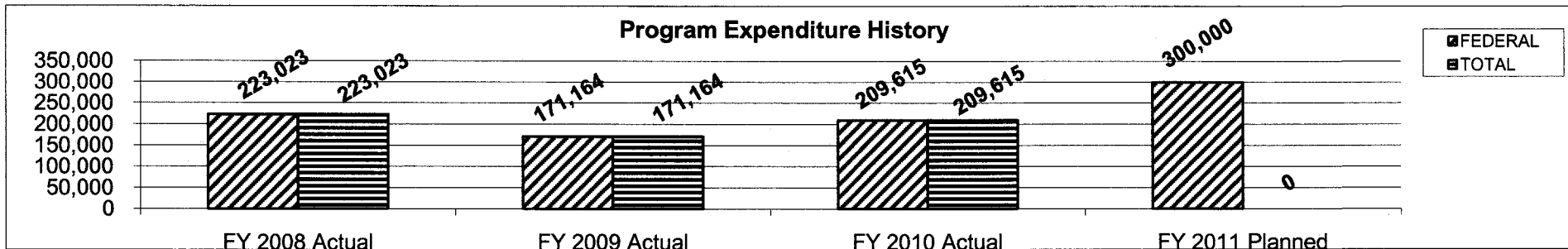
### 3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

#### 6. What are the sources of the "Other " funds?

N/A

#### 7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the Head Start needs assessment conducted by the Office. The information below charts the categories of activities/partnerships, identifies the priority areas connected to the activities, and the Target Audience.

Category	Priority Area	Target Audience
<b>Formalized Partnerships</b>		
Supplementary Tool-Interagency MOU Prenatal-Five	Education	MO EHS/HS programs (28)
MHSSCO-MHSA MOU		MHSSCO, MHSA, CFPR
Health Literacy Management Grant	Health	CMCA, MO grantees and select HS grantees across nation
Early Childhood Comprehensive System Grant	All	Local ECCS teams (18), CBEC
<b>Communications/Outreach</b>		
UMKC-IHD, Disabilities Resource Center-Resource Folders	Children with Disabilities	MO EHS/HS programs (1,673 folders distributed)
Missouri Association for Early Childhood Teacher Educators	Children with Disabilities, Education, PD 2 and 4 year college repre	
Missouri Association of Community Action Executive Directors	All	MO Community Action Executive Directors (20)
<b>Resource Development</b>		
Dual Language Learners Best Practices Brief	Family Literacy, Education	
Needs Assessment Final Report	All	
State Needs Assessment Fact Sheet	All	
Individual Grantee Level Fact Sheets	All	
MO Eat Smart Guidelines Child Care (ages 2-12)	Health	MHSSCO Advisory Council, state partners, all MO grantees 20 HS programs, 1 Delegate, and grantee agencies
Wage Comparability Study	All	All Child Care programs in MO
SpecialQuest/Inclusion Brochures	Children with Disabilities	EC community, HS/EHS/LEAs, Training Providers (20,000)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Head Start Collaboration Program****Program is found in the following core budget(s): Head Start Collaboration Office**

<b>Category</b>	<b>Priority Area</b>	<b>Target Audience</b>
<b>Capacity Building</b>		
SpecialQuest Training of Trainers	Children with Disabilities, PD	
Integrating Emotional Literacy into Program Practices	Health, Family Literacy	EHS/HS staff, ec trainers , coaches (40)
Homeless Peer to Peer Networking Session	Homelessness	EHS/HS staff, HS TA, LEA homeless liaisons (40)
Dual Language Learners webinar	Education, PD	MO, KS, IA, NE representatives
<b>Additional Partnership Efforts</b>		
Cross-Sector Shared Definition of Inclusion	Children with Disabilities	
Centers of Excellence	All	
MO Primary Care Association		
•HS partnerships with FQHC	Health Care	
MO Department of Mental Health		
•Bright Futures	Health Care	
MO Department of Health		
•Child Care Health Consultants		
--Section of Healthy Families and Youth		
--Oral Health Program/PSP	Health Care	
Missouri Council on Activity and Nutrition	Health Care	
MO Coalition for Oral Health		
•Oral Health Summit	Health Care	
Office of Head Start/AAPD		
•Dental Home Initiative	Health Care	
MO Association for Community Action	Welfare	
MO Dept of Social Services		
•Prevention Partners	Child Welfare	
•Strengthening Families	Child Welfare	
•Child Welfare/HS partnerships	Child Welfare	
MO Dept. of Elementary and Secondary Education		
McKinney-Vento (HS/LEA partnerships)	Homelessness	
Governor's Committee to End Homelessness		
•Project Homeless Connect	Homelessness	
•Homeless Awareness Week	Homelessness	
State Interagency Coordinating Council	Children with Disabilities	



# PROGRAM DESCRIPTION

## Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

#### Additional Partnership Efforts

MO Dept of Social Services

- State Early Head Start/Child Care Partnership

Child Care

MO Dept of Health and Senior Services

- Section for Childcare Regulation

Child Care

- Title V/Special Health Care Needs

Child Care/Health

- Early Childhood Comprehensive System

ALL

Missouri Child Care Resource and Referral

- RR partnerships/coordination with HS

Child Care/PD/Children with Disabilities

Missouri Coordinating Board For Early Childhood (member)

- Professional Development Coordination

PD

Opportunities in a Professional Education Network

- Quality Rating System

Child Care, PD, Education

MO Department of Elementary and Secondary Education

- Div. School Improvement: MPP, PAT, CYY

Education

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**7b. Provide an efficiency measure.**

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments.

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start -State Collaboration Office does not directly serve any clients. However, approximately 21,500 children were served in Early Head Start/Head Start in Missouri during the Federal 09-10 program year that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in Missouri Preschool Projects, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works. Additionally, during Federal Fiscal Years 09 and 10, Missouri Head Start and Early Head Start received additional funding to support expansion of EHS and Head Start slots.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. Additionally, as a part of a 5 year (2006-2011) self assessment of the Office, the MHSSCO is currently working with the MHSSCO advisory council to design and plan a self-assessment that will document the implementation, progress and results of the project across the five years of the grant. It should also be noted, during the current program year, as required by the 2007 HS Act, the Office updated a Head Start needs assessment. Of the twenty-two Head Start grantees, nineteen completed the survey, indicating their understanding and value of the work of the Collaboration Office in planning and executing strategies that ultimately assist grantees in the work at the local level.

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	101,452	0.00	148,770	0.00	143,362	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	212,736	0.00	880,200	0.00	880,200	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	0	0.00
LOTTERY PROCEEDS	19,846	0.00	440,100	0.00	440,100	0.00	0	0.00
TOTAL - EE	334,034	0.00	1,477,195	0.00	1,471,787	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	256,349	0.00	52,097	0.00	52,097	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	6,652,885	0.00	9,304,522	0.00	9,304,522	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	0	0.00
LOTTERY PROCEEDS	4,181,539	0.00	3,891,225	0.00	3,891,225	0.00	0	0.00
TOTAL - PD	11,218,898	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
<b>TOTAL</b>	<b>11,552,932</b>	<b>0.00</b>	<b>14,845,039</b>	<b>0.00</b>	<b>14,839,631</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,552,932</b>	<b>0.00</b>	<b>\$14,845,039</b>	<b>0.00</b>	<b>\$14,839,631</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Office of College and Career Readiness  
 Performance Based Assessment Program

Budget Unit 50376C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	143,362	880,200	448,225	1,471,787
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
Total	195,459	10,184,722	4,459,450	14,839,631
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

A \$5,408 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

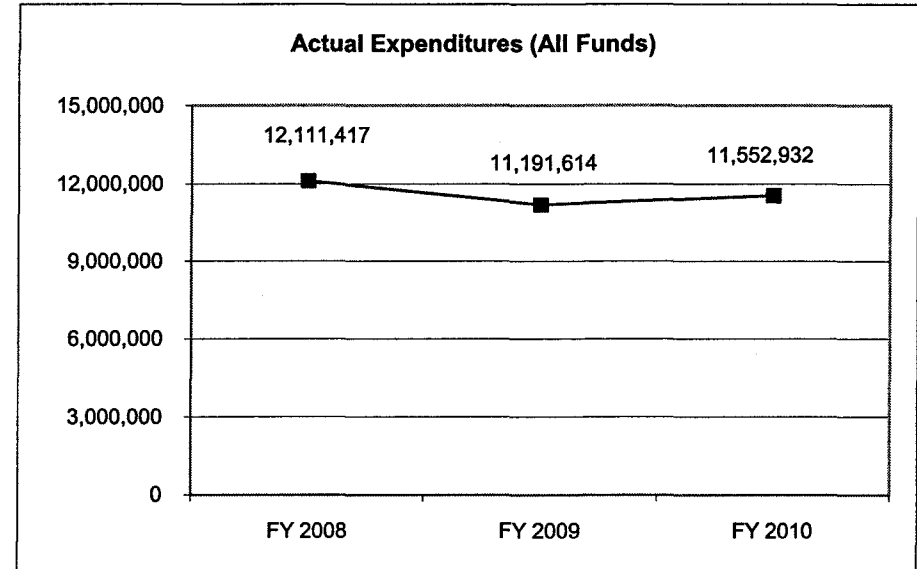
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Performance Based Assessment Program

Budget Unit 50376C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,259,832	15,250,344	15,013,039	14,845,039
Less Reverted (All Funds)	(148,410)	(353,301)	(141,006)	(5,408)
Budget Authority (All Funds)	12,111,422	14,897,043	14,872,033	14,839,631
Actual Expenditures (All Funds)	12,111,417	11,191,614	11,552,932	N/A
Unexpended (All Funds)	5	3,705,429	3,319,101	N/A
Unexpended, by Fund:				
General Revenue	1	3	0	N/A
Federal	3	3,705,426	3,319,101	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
PERFORMANCE BASED ASSESSMENT**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	148,770	880,200	448,225	1,477,195	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		<b>Total</b>	<b>0.00</b>	<b>200,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,845,039</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	899 2536	EE	0.00	(5,408)	0	0	(5,408)	Permanent Expenditure Restriction
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(5,408)</b>	<b>0</b>	<b>0</b>	<b>(5,408)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	143,362	880,200	448,225	1,471,787	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		<b>Total</b>	<b>0.00</b>	<b>195,459</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,839,631</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	143,362	880,200	448,225	1,471,787	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		<b>Total</b>	<b>0.00</b>	<b>195,459</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,839,631</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	25,943	0.00	1,259,110	0.00	1,259,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,201	0.00	13,300	0.00	13,300	0.00	0	0.00
SUPPLIES	14,779	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	7,300	0.00	7,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	610	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	255,714	0.00	101,825	0.00	101,825	0.00	0	0.00
M&R SERVICES	50	0.00	5,500	0.00	5,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,158	0.00	1,700	0.00	1,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,079	0.00	71,360	0.00	65,952	0.00	0	0.00
<b>TOTAL - EE</b>	<b>334,034</b>	<b>0.00</b>	<b>1,477,195</b>	<b>0.00</b>	<b>1,471,787</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,218,898	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
<b>TOTAL - PD</b>	<b>11,218,898</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,552,932</b>	<b>0.00</b>	<b>\$14,845,039</b>	<b>0.00</b>	<b>\$14,839,631</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$357,801</b>	<b>0.00</b>	<b>\$200,867</b>	<b>0.00</b>	<b>\$195,459</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,865,621</b>	<b>0.00</b>	<b>\$10,184,722</b>	<b>0.00</b>	<b>\$10,184,722</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,329,510</b>	<b>0.00</b>	<b>\$4,459,450</b>	<b>0.00</b>	<b>\$4,459,450</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**1. What does this program do?**

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY 06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY 06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY 08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY 11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY 09 Missouri moved to an MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra 1, English II and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY 08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY 09 the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with in the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local



### PROGRAM DESCRIPTION

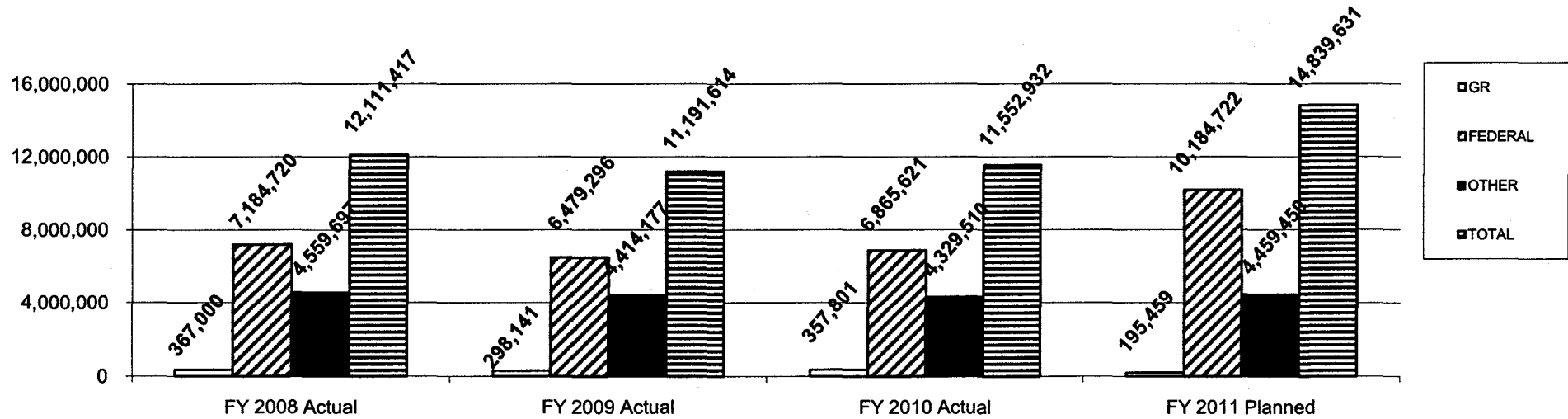
Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**7a. Provide an effectiveness measure.**

- 1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:
- o Chapter 2 discusses the concept of validity and the uses of scores.
  - o Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
  - o Chapter 4 presents information on test administration.
  - o Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
  - o Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
  - o Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
  - o Chapter 8 highlights the standard setting procedures used.
  - o Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
  - o Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while other are based on census data.
- 2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
- 3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

**7b. Provide an efficiency measure.**

NA

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	490,000	468,858	533,000	468,355	533,000	523,664	533,000	533,000	533,000
Science**	210,000	195,961	217,000	198,753	200,000	200,038	200,000	250,000	250,000
Communication Arts	490,000	462,228	454,000	469,061	540,000	514,021	540,000	540,000	540,000
Social Studies*	*	*		*	140,000	94,319	140,000	140,000	140,000
English Language Learner		19,576		17,385		19,177			
Personal Finance		4,010		6,198		15,094			

\*No test was available for this subject in FY 2008 or FY 2009. Beginning in FY 2010, two end-of-course exams are available.

\*\*Beginning in 2008 the science tests are required.

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A+ SCHOOLS PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,127	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	4,127	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,229,503	0.00	0	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	21,003,665	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	22,233,168	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>22,237,295</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$22,237,295</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A+ SCHOOLS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,960	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	800	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,367	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	22,233,168	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>22,233,168</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,237,295</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,233,630</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$21,003,665</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	42,628	0.00	240,534	0.00	240,534	0.00	0	0.00	
TOTAL - EE	42,628	0.00	240,534	0.00	240,534	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00	
TOTAL - PD	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00	
<b>TOTAL</b>	<b>22,850,024</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$22,850,024</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution

Budget Unit 50824C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.

## 3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

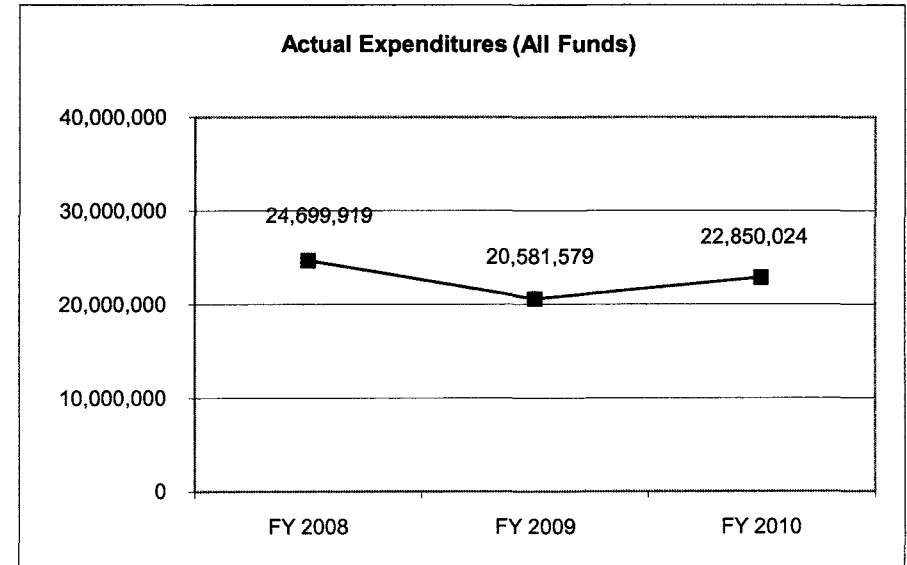
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution

Budget Unit 50824C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	27,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	24,699,919	20,581,579	22,850,024	N/A
Unexpended (All Funds)	2,300,081	5,418,421	3,149,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,300,081	5,418,421	3,149,976	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
VOC ED-DISTRIBUTION TO SCHOOL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,513	0.00	8,999	0.00	8,999	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	0	0.00
PROFESSIONAL SERVICES	23,895	0.00	158,843	0.00	158,843	0.00	0	0.00
OTHER EQUIPMENT	16,220	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>42,628</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
<b>TOTAL - PD</b>	<b>22,807,396</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,850,024</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$22,850,024</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Perkins Grant**

**Program is found in the following core budget(s): Career Education Distribution**

**1. What does this program do?**

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Carl D. Perkins Career and Technical Education Improvement Act of 2006

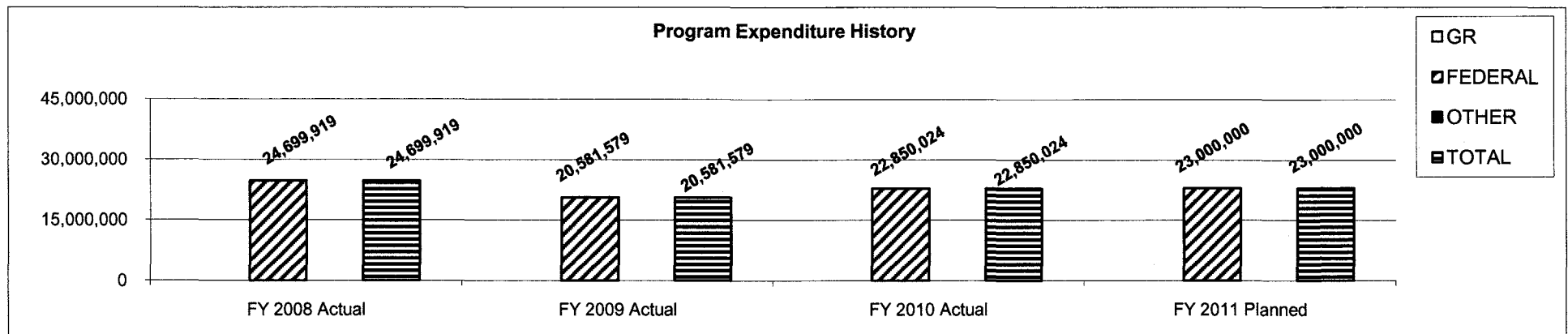
**3. Are there federal matching requirements? If yes, please explain.**

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

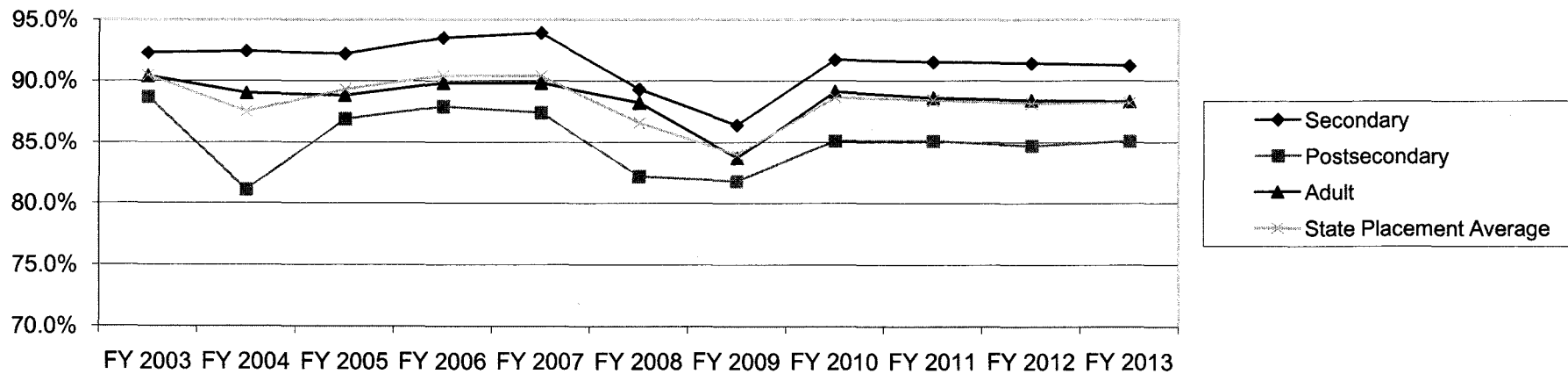
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Secondary	92.3%	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	91.7%	91.5%	91.4%	91.2%
Postsecondary	88.7%	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	85.1%	85.1%	84.7%	85.1%
Adult	90.4%	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	89.1%	88.6%	88.4%	88.3%
State Placement Average	90.5%	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	88.6%	88.4%	88.2%	88.2%



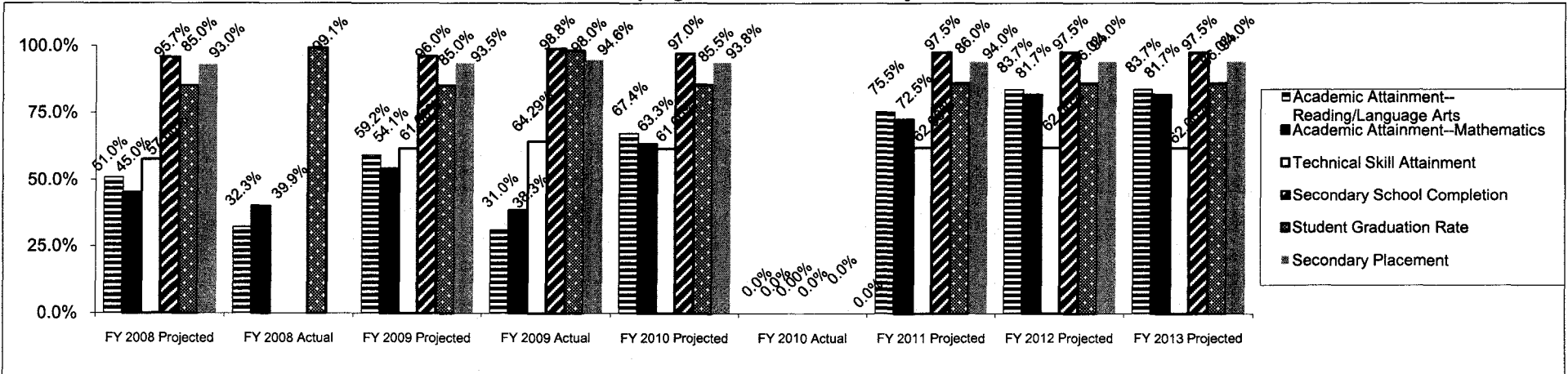
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

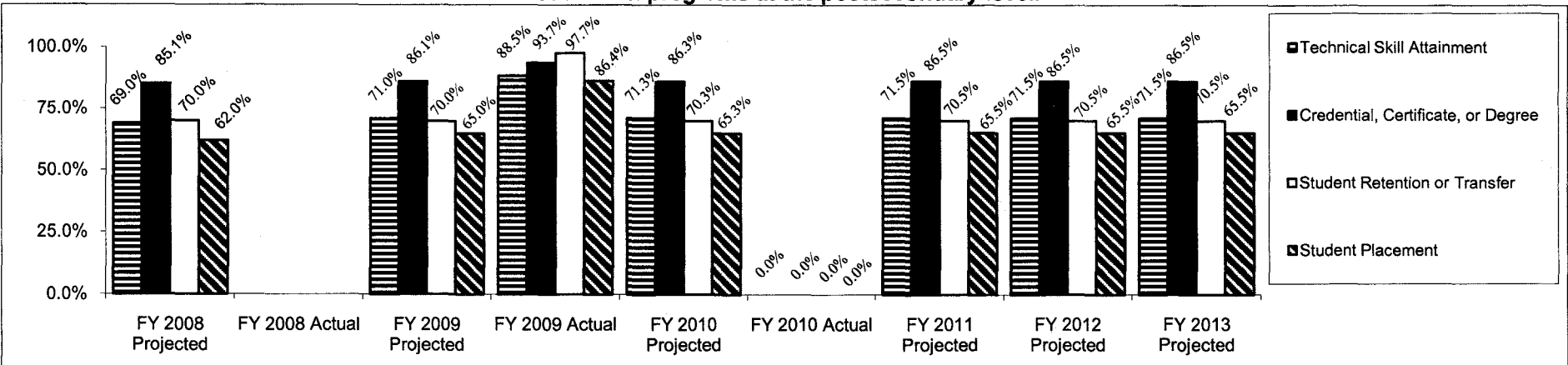
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Note: In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education. In addition, the data for FY2010 are not available at this time.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education. In addition, the data for FY2010 are not available at this time.

## PROGRAM DESCRIPTION

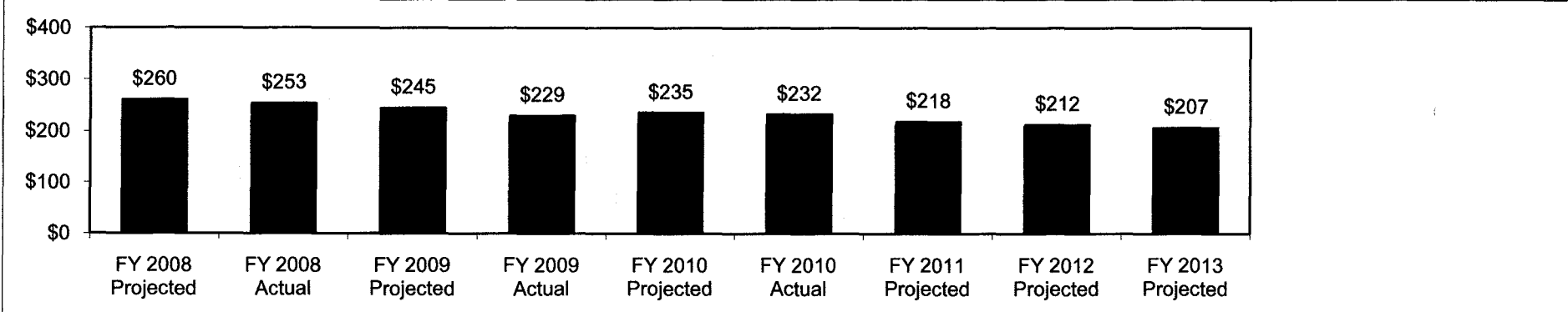
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

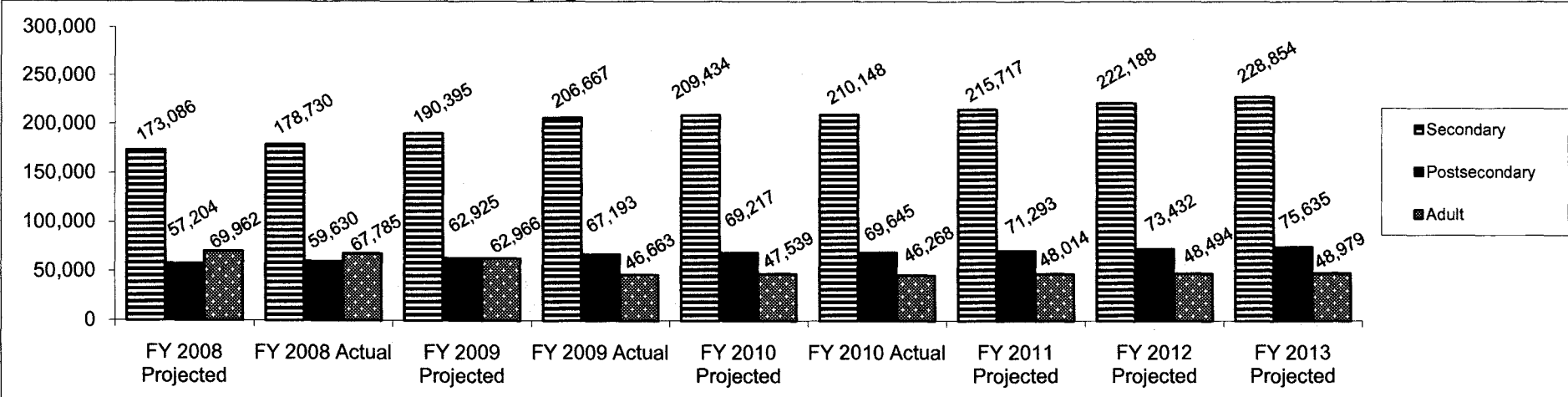
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	303	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	303	0.00	1,200	0.00	1,200	0.00	0	0.00
<b>TOTAL</b>	<b>303</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$303</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Missouri History Teachers Program

Budget Unit 50720C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

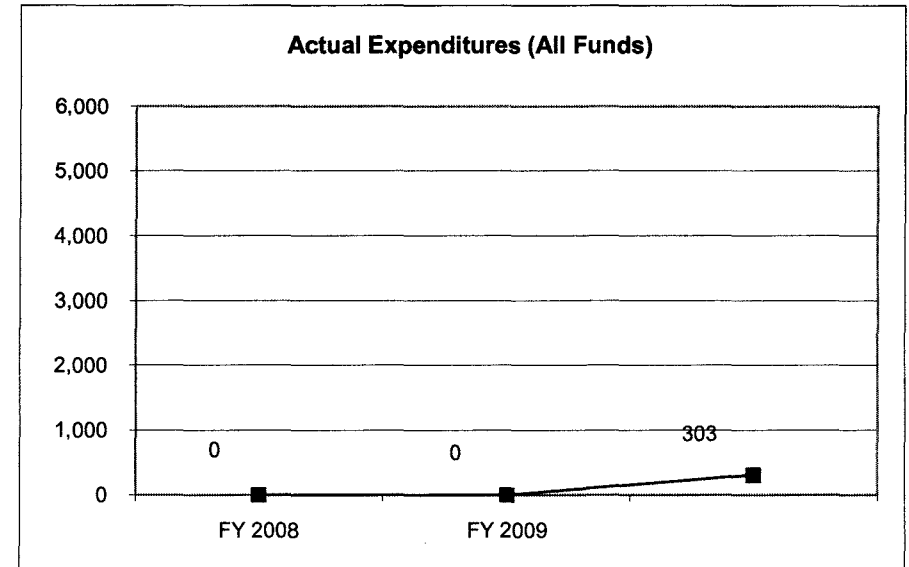
Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,200	N/A
Actual Expenditures (All Funds)	0	0	303	N/A
Unexpended (All Funds)	0	0	897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	897	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
MO HISTORY TEACHERS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	133	0.00	550	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	170	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>303</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$303</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$303</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

## 1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

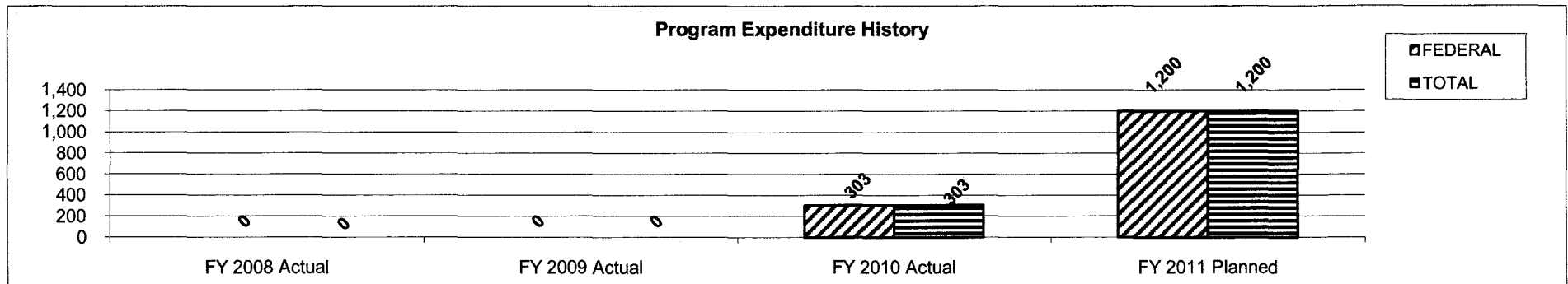
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**NOTE:** This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

## 6. What are the sources of the "Other " funds?

N/A

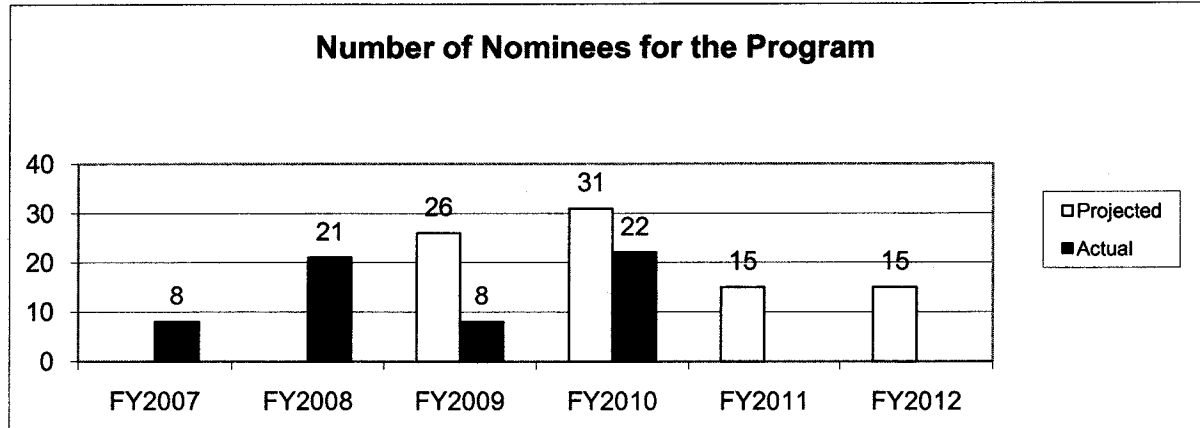
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees		21	26	8	31	22	15	15	15

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>TECHNOLOGY</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>2,082,193</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,082,193</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50321C</u>				
Office of Quality Schools									
Education Technology (Title II, Part D)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u> E	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is requested for the \$5,000,000 Federal Appropriation.					Note:				
<b>2. CORE DESCRIPTION</b>									
This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Education Technology Grants									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

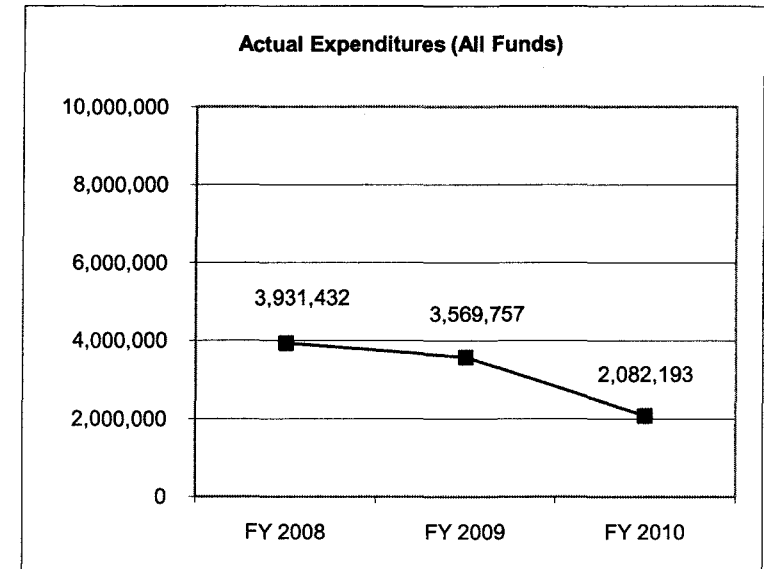
Budget Unit 50321C

Office of Quality Schools

Education Technology (Title II, Part D)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,931,432	3,569,757	2,082,193	N/A
Unexpended (All Funds)	1,068,568	1,430,243	2,917,807	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,068,568	1,430,243	2,917,807	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
TECHNOLOGY**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TECHNOLOGY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$2,082,193	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,082,193	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**1. What does this program do?**

The goal of Title II, Part D is to improve student achievement through the use of technology in schools. There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 and, with the additional funds, it was determined that there were sufficient funds to award both entitlement and competitive grants. With the loss of ARRA funding, grants awarded will go back to competitive grants only.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001

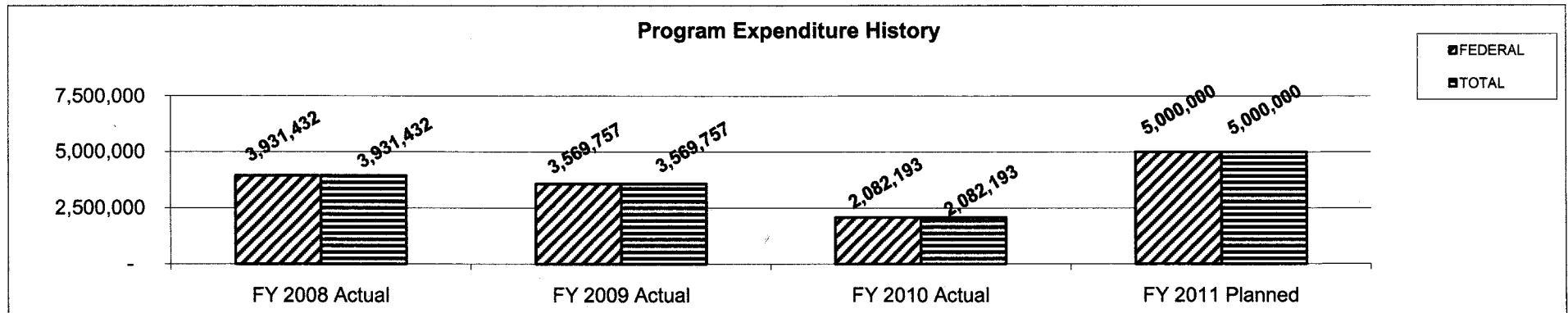
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

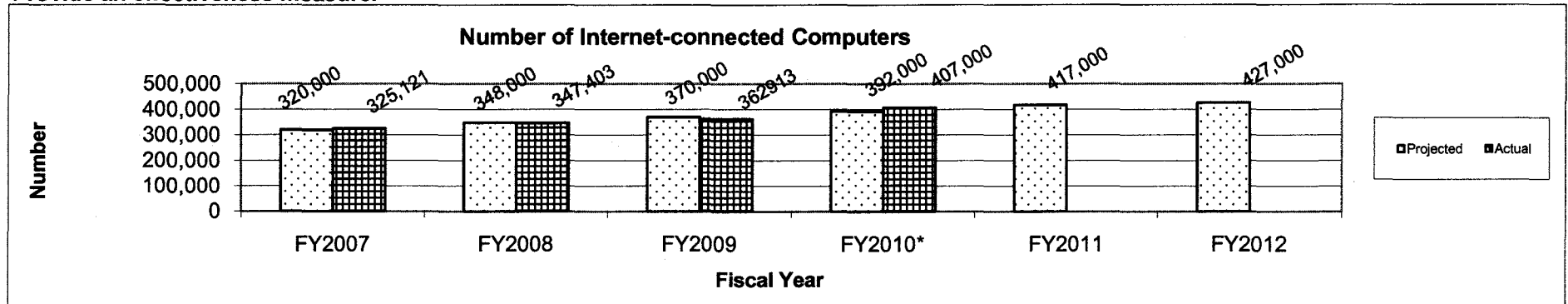
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

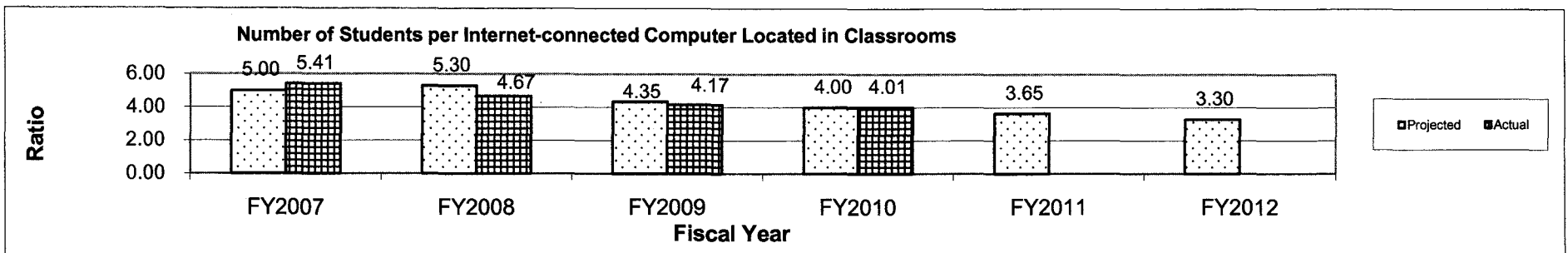
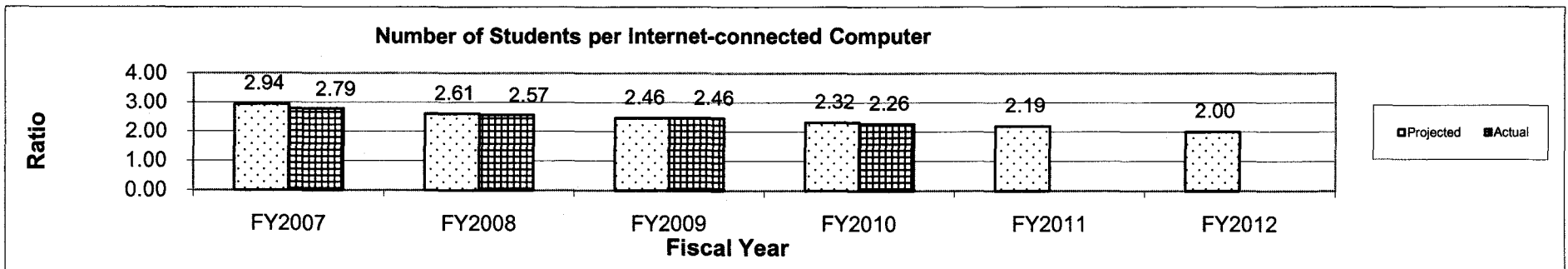
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



\*This estimate may be revised once district ARRA technology expenditure plans are received.



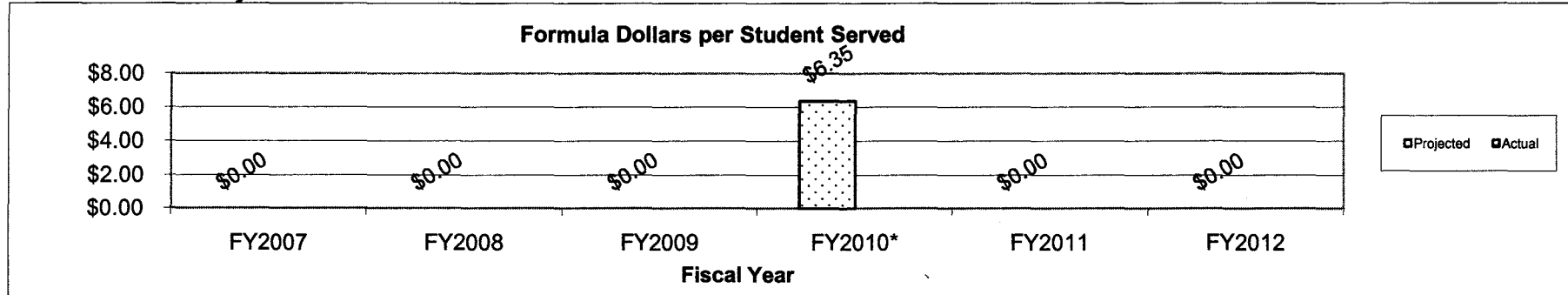
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

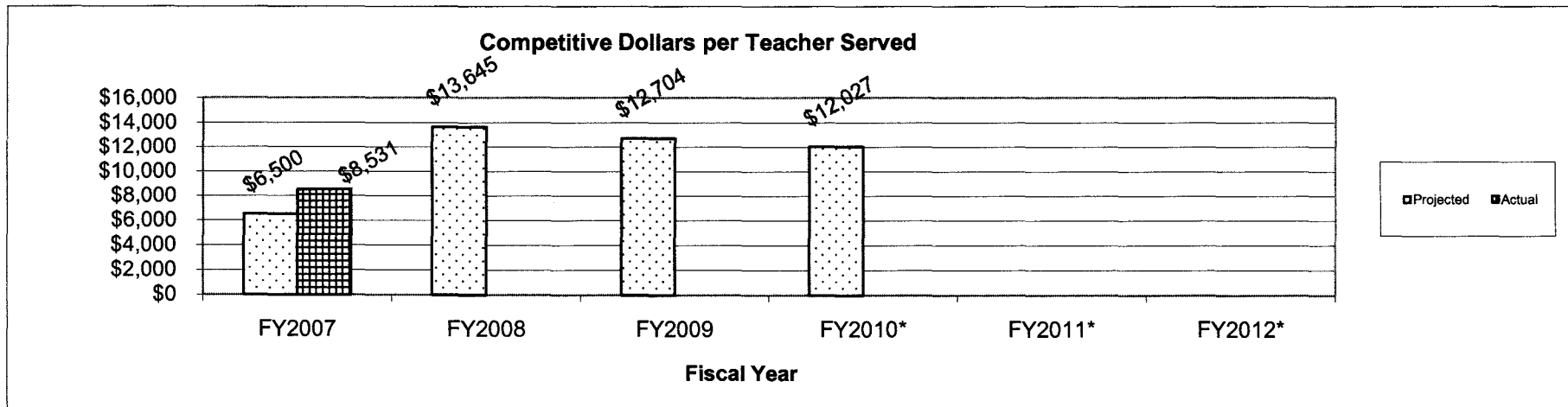
**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**7b. Provide an efficiency measure.**



\*This amount includes one-time ARRA funding (\$1.69 Regular Title II, Part D and \$4.65 ARRA).



\*This amount includes one-time ARRA funding (\$6,692 Regular Title II, Part D and \$17,517 ARRA).

Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement and 50% competitive. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual**	Projected	Projected
School districts receiving Title II, Part D formula grants*:	0	-	-	-	555	555	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)*:	14	14	16	16	24	10	9	4

\*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 33 charter schools and 520 school districts. Funding for FY2011 was decreased, and only competitive (year 2 eMINTS) grants were awarded. There is no way to project funding for these grants beyond FY2011.

\*\* ARRA used a different formula for entitlement grants. Their figures show 550 school districts receiving formula grants and 14 receiving competitive grants.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE I IASA</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	0	0.00	
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	200,336,841	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00	
TOTAL - PD	200,336,841	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00	
<b>TOTAL</b>	<b>200,336,841</b>	<b>0.00</b>	<b>200,000,000</b>	<b>0.00</b>	<b>200,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$200,336,841</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Office of Quality Schools									
Title I									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	199,960,000	0	199,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>E Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Note: An "E" is requested for the \$200,000,000 Federal Appropriation.					Note:				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title I, Part A Even Start Migrant Migrant Education Student Information Exchange State Data Quality Grant									



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

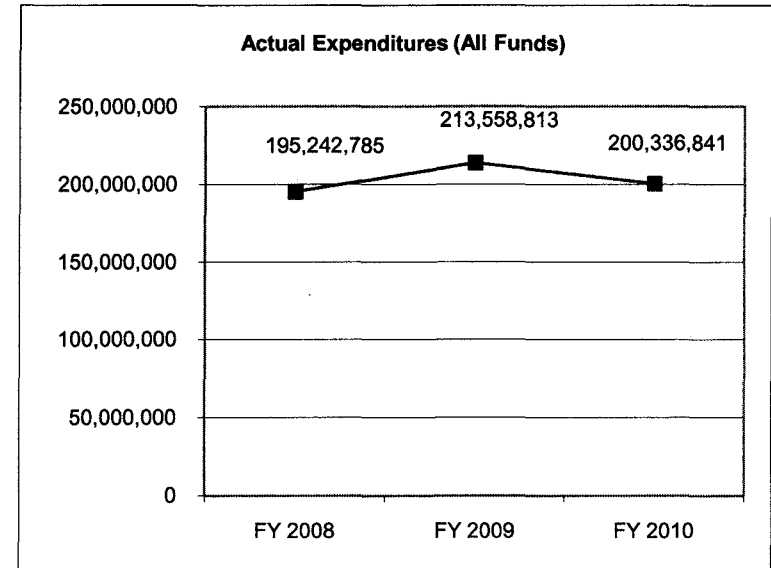
Budget Unit 50281C

Office of Quality Schools

Title I

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	190,000,000	200,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	200,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	195,242,785	213,558,813	200,336,841	N/A
Unexpended (All Funds)	(5,242,785)	(13,558,813)	(336,841)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(5,242,785)	(13,558,813)	(336,841)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE I IASA**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE I IASA</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	200,289,305	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
REFUNDS	47,536	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>200,336,841</b>	<b>0.00</b>	<b>199,960,000</b>	<b>0.00</b>	<b>199,960,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$200,336,841</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$200,336,841</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

**1. What does this program do?**

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.010A)

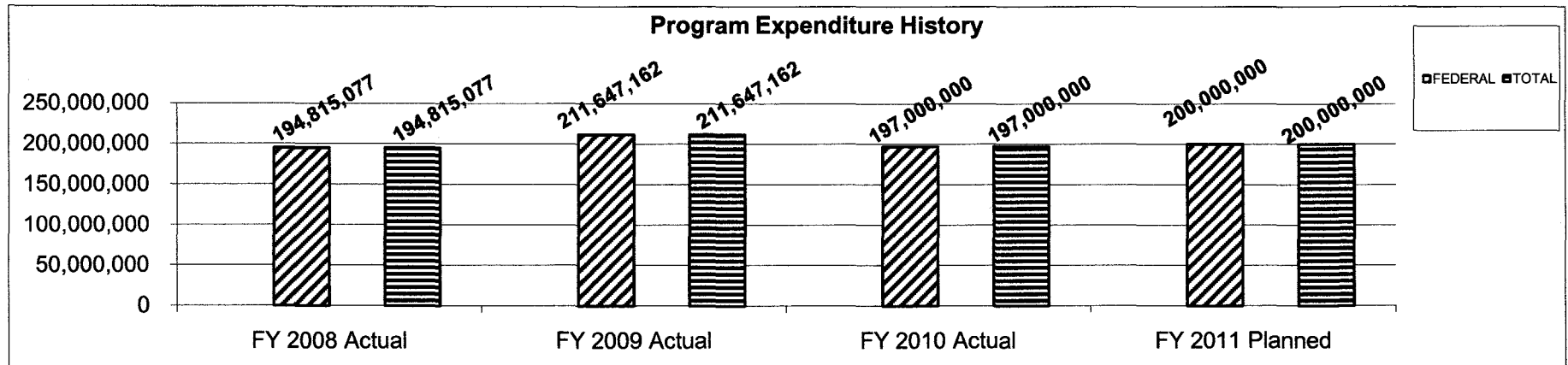
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

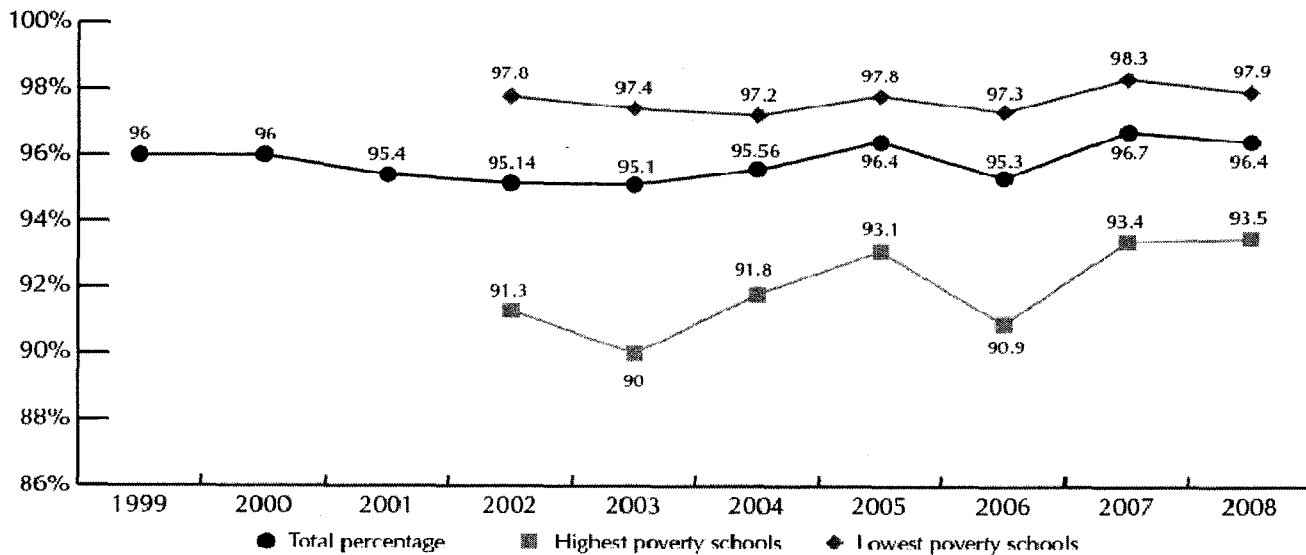
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	532	537	549	550	550	554	554	557	557

**Note:** Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### Even Start

Program is found in the following core budget(s): Title I

#### 1. What does this program do?

Even Start is an education program for the nation's low-income families that is designed to improve the academic achievement of young children and their parents, especially in the area of reading. Even Start offers promise for helping to break the intergenerational cycle of poverty and low literacy in the nation by combining four core components which make up family literacy. Those components include early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development, and evaluation services to the grantees.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.213C)

#### 3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

#### 4. Is this a federally mandated program? If yes, please explain.

No.

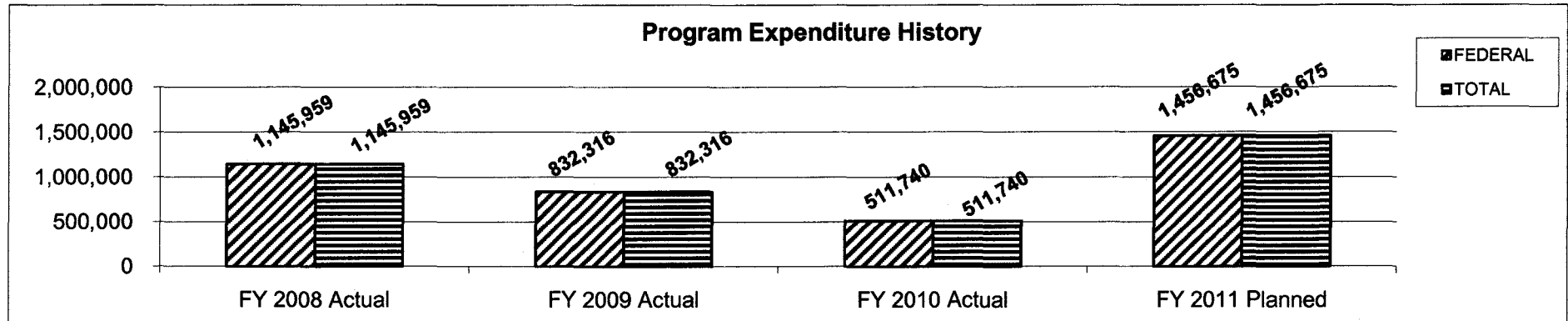
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008	2009
Grade 3	43.3%	43.6%	40.9%	41.0%
Grade 4	44.7%	46.0%	45.6%	47.0%
Grade 5	45.9%	48.6%	48.6%	49.4%
Grade 6	43.0%	44.4%	47.6%	48.1%
Grade 7	43.9%	45.6%	49.3%	51.1%
Grade 8	42.5%	42.5%	48.4%	50.2%
Grade11	42.7%	41.8%	63.1%	*

Data as of December, 2009

\* End of Course Exams were implemented for high school.



# PROGRAM DESCRIPTION

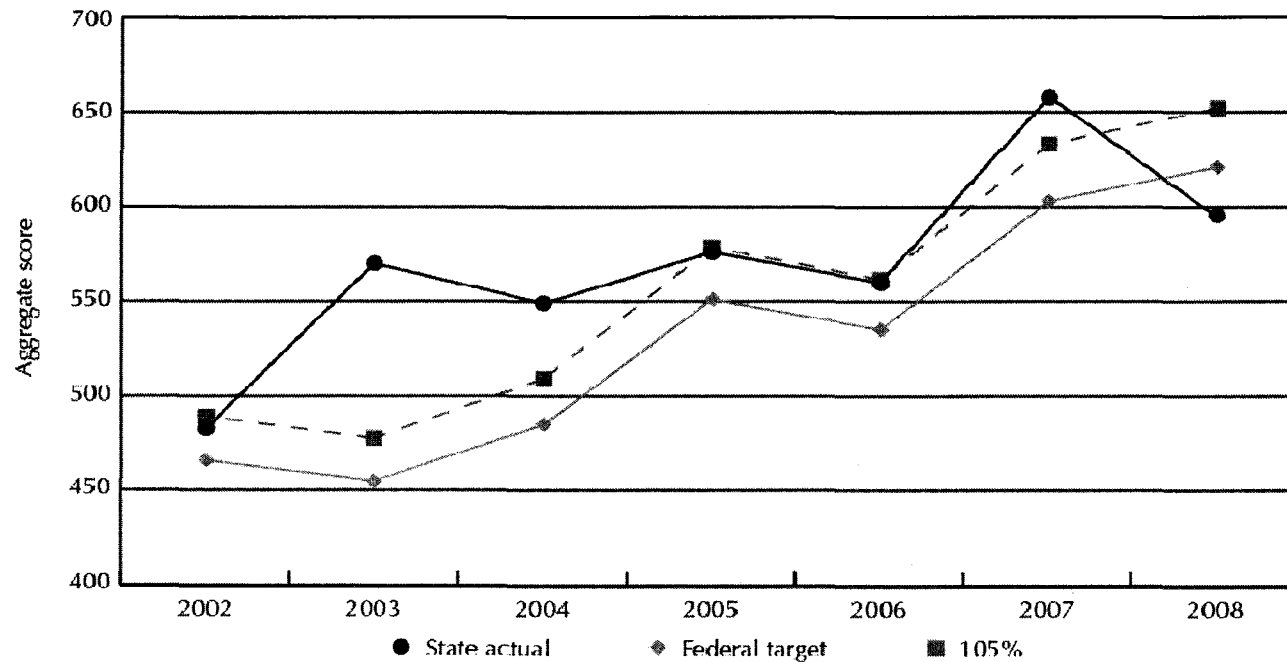
**Department of Elementary & Secondary Education**

**Even Start**

**Program is found in the following core budget(s): Title I**

**Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.**

**State Adult Education and Literacy (AEL) aggregate performance in comparison to the federal target**



*Source: Division of Career Education, Adult Education and Literacy section*

**7b. Provide an efficiency measure.**

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Even Start**

**Program is found in the following core budget(s): Title I**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Actual	Projected
Number of Even Start Grants awarded	4	12	9	9	5	6	7	8	8
Number of families that are served	92	306	247	197	200	171	175	175	175
Number of individuals (children and adults) served	202	639	578	499	450	393	420	420	420

\*Dependent upon federal funding.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## 1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

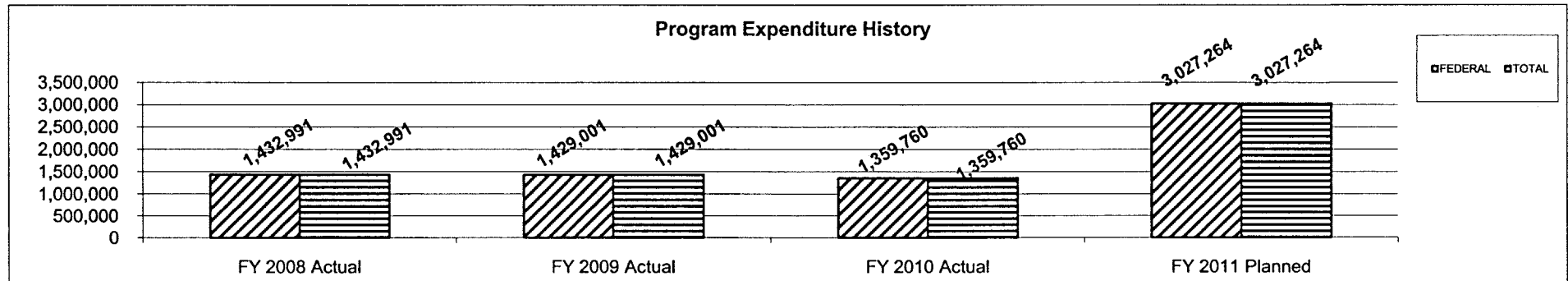
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

**7a. Provide an effectiveness measure.**

**Objective 1: Migrant students will be ready for school as they enter Kindergarten:**

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards

**Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.**

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

**Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average**

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

**About the measure:** This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	28	29	28	31	28	21	25	21	21

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Migrant Education Student Information Exchange State Data Quality Grant**

Program is found in the following core budget(s): Title I

**1. What does this program do?**

Section 1308(b) of the ESEA requires the Department to: (1) assist states in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of state electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that states must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

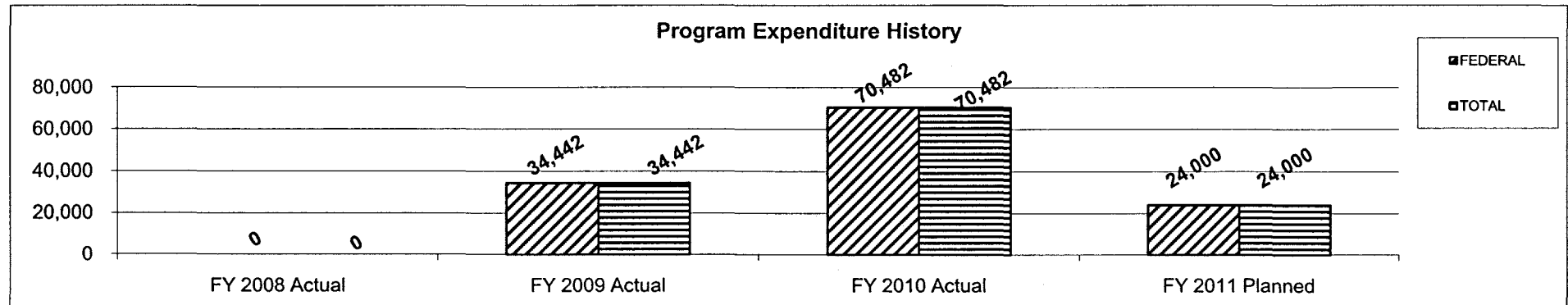
No Child Left Behind Act of 2001 (84.144)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Note: This is a new grant that was just awarded in the Summer of 2008.

**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Migrant Education Student Information Exchange State Data Quality Grant**

**Program is found in the following core budget(s): Title I**

**7a. Provide an effectiveness measure.**

These funds provide access (for all school districts) to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services. Missouri will upload 100 percent of its Migrant eligibility records on a weekly basis and provide training to all districts with migrant students on MSIX usage and benefits.

**7b. Provide an efficiency measure.**

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move. The MSIX system will also give districts access to student records from other states that are part of the MSIX system.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Migrant Students Served	-	-	-	-	1,300	1,396	1,300	1,300	1,300

Note: FY2009 was the first year of funding for this program.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE I READING FIRST</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	908,815	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00	
TOTAL - PD	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>6,200,475</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,200,475</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50325C</u>														
<b>Division of Quality Schools</b>																			
<b>Reading First Grant Program (Title I)</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0
<b>Est. Fringe</b>	0	0	0	0															
<b>Est. Fringe</b>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
Notes:					Notes:														
<b>2. CORE DESCRIPTION</b>																			
<p>These funds help states and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment.</p> <p><b>Federal funding for this program has been eliminated.</b></p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
Reading First Grant Program																			

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

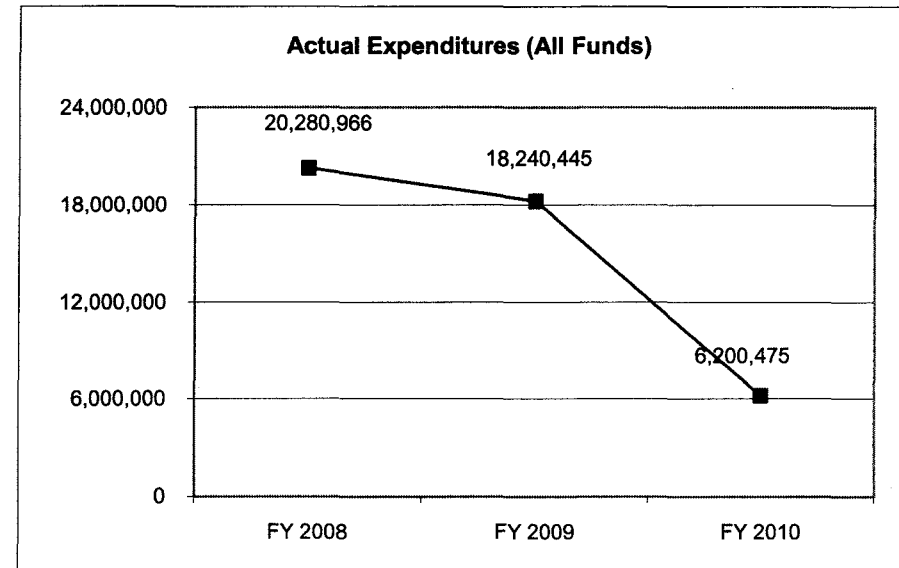
Budget Unit 50325C

Division of Quality Schools

Reading First Grant Program (Title I)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	29,908,815	27,908,815	27,908,815	10,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,908,815	27,908,815	27,908,815	N/A
Actual Expenditures (All Funds)	20,280,966	18,240,445	6,200,475	N/A
Unexpended (All Funds)	9,627,849	9,668,370	21,708,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,627,849	9,668,370	21,708,340	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF ELEMENTARY AND SECO** **TITLE I READING FIRST**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	908,815	0	908,815	
				PD	0.00	0	9,091,185	0	9,091,185	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	928	5631		EE	0.00	0	(908,815)	0	(908,815)	Federal Funding Eliminated.
Core Reduction	928	5631		PD	0.00	0	(9,091,185)	0	(9,091,185)	Federal Funding Eliminated.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(10,000,000)</b>	<b>0</b>	<b>(10,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I READING FIRST								
CORE								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	908,815	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00
TOTAL - PD	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,200,475	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,200,475	0.00	\$10,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Reading First Grant Program**

**Program is found in the following core budget(s): Reading First Grant Program (Title I)**

**1. What does this program do?**

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

**Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for carryover funds.**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

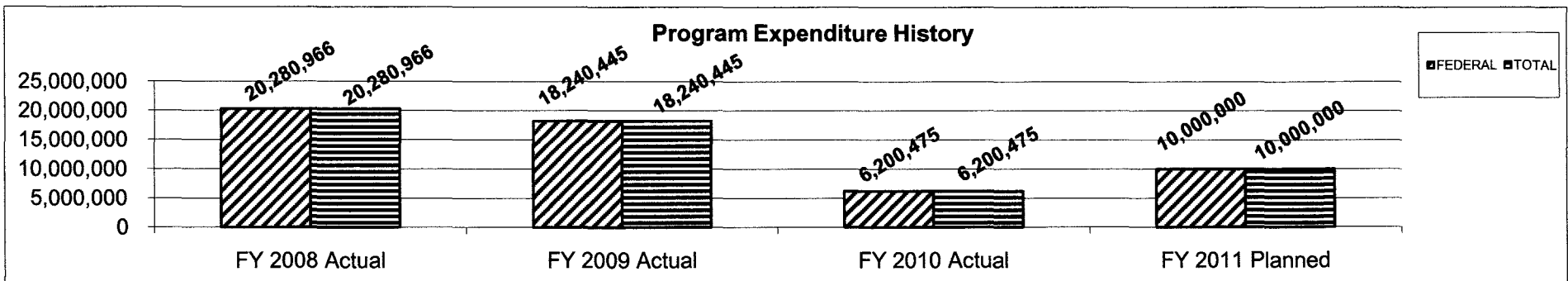
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

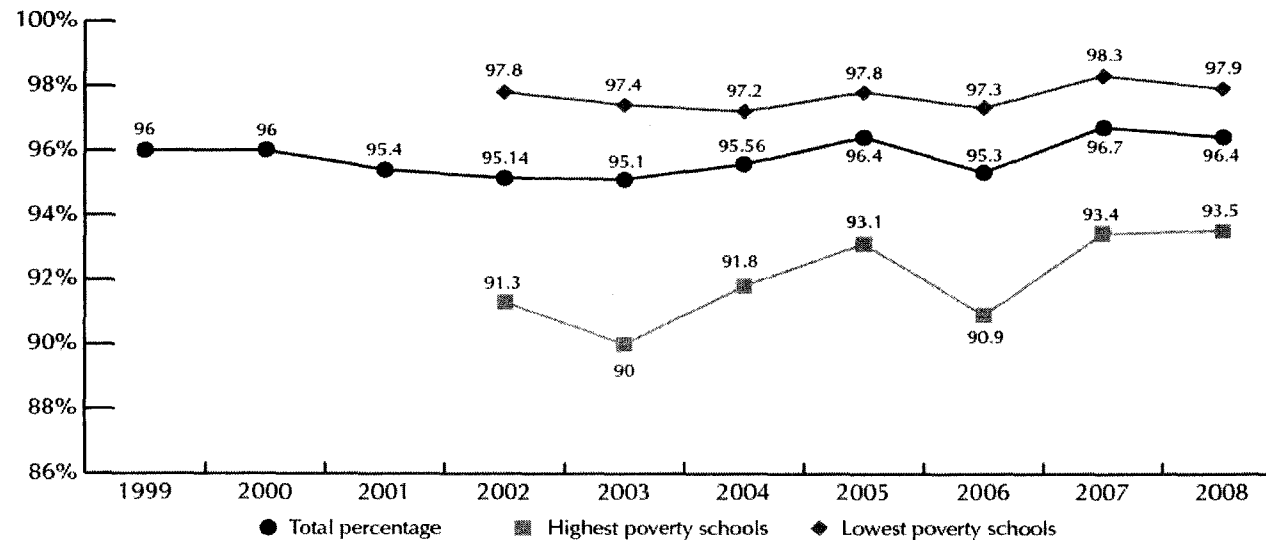
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Reading First Grant Program****Program is found in the following core budget(s): Reading First Grant Program (Title I)****Missouri Adequate Yearly Progress for 2010**

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

**Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment**

	2006	2007	2008	2009
<b>Grade 3</b>	43.3%	43.6%	40.9%	41.0%
<b>Grade 4</b>	44.7%	46.0%	45.6%	47.0%
<b>Grade 5</b>	45.9%	48.6%	48.6%	49.4%
<b>Grade 6</b>	43.0%	44.4%	47.6%	48.1%
<b>Grade 7</b>	43.9%	45.6%	49.3%	51.1%
<b>Grade 8</b>	42.5%	42.5%	48.4%	50.2%
<b>Grade11</b>	42.7%	41.8%	63.1%	*

Data as of December, 2009

\* End of Course Exams were implemented for high school.

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
K-3 Students Served	21,375	25,656	28,037	28,037	25,202	32,180	9,050	9,050	0
Number of Buildings	113	114	140	140	134	134	17	17	0
Number of Districts	69	69	84	84	78	78	43	43	0

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OTHER FEDERAL GRANTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
TOTAL - PD	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>1,512,090</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,512,090</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Other Federal Grants

Budget Unit 50333C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,100,000	0	2,100,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$2,100,000 Federal Appropriation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

Funding for Title V, Part A was eliminated and all funds will be expended during FY2010; however, appropriation capacity is still needed for the three other programs that run through this appropriation number.

## 3. PROGRAM LISTING (list programs included in this core funding)

Robert Byrd Scholarship  
Education for Homeless Children and Youth  
Comprehensive School Health (AIDS/HIV Prevention)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

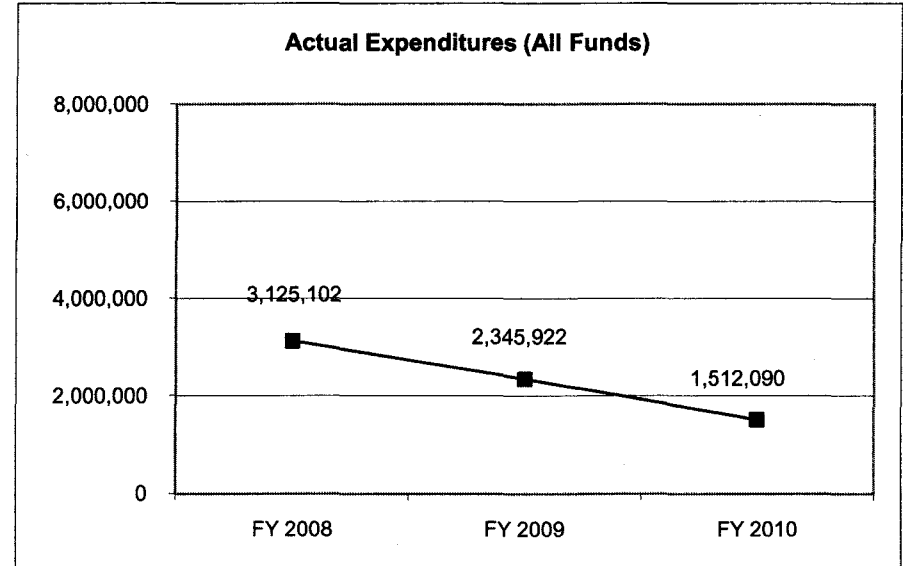
Budget Unit 50333C

Office of Quality Schools

Other Federal Grants

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,125,102	2,345,922	1,512,090	N/A
Unexpended (All Funds)	374,898	1,154,078	1,987,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	374,898	1,154,078	1,987,910	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
OTHER FEDERAL GRANTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OTHER FEDERAL GRANTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,512,090</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,512,090	0.00	\$2,100,000	0.00	\$2,100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

**1. What does this program do?**

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

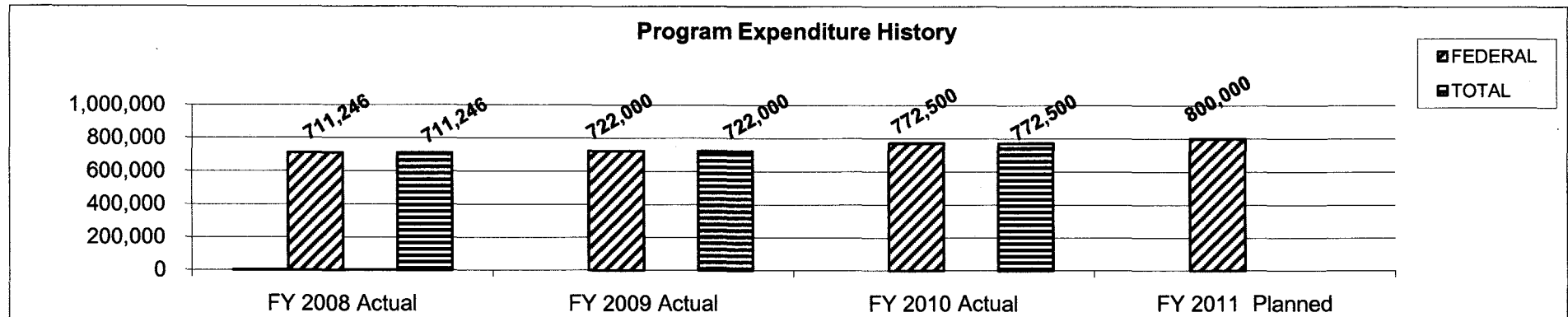
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



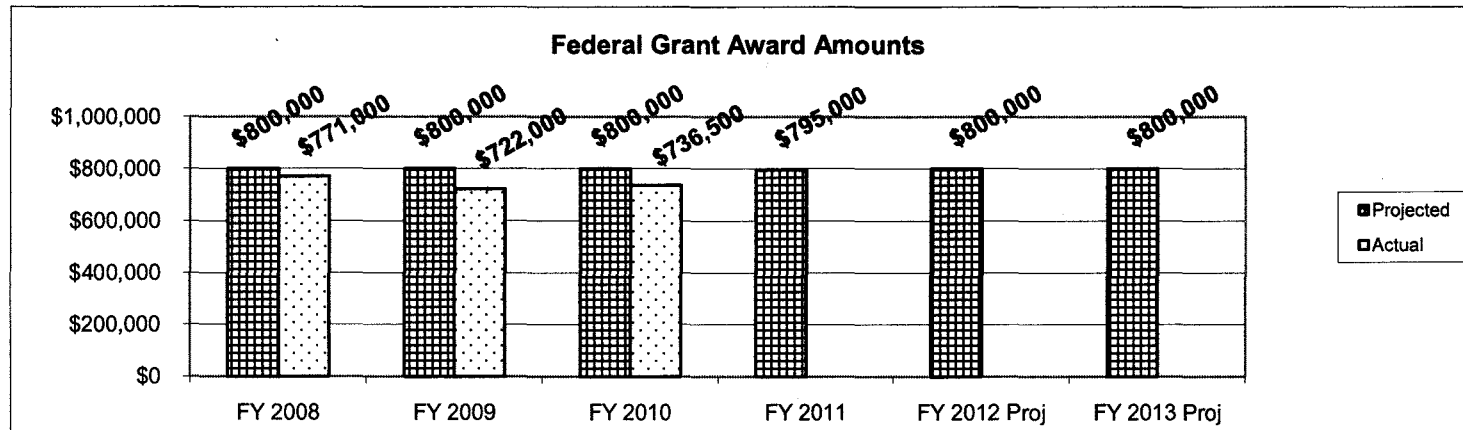
**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Robert Byrd Scholarship****Program is found in the following core budget(s): Title V, Part A****7a. Provide an effectiveness measure.**

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 2,107 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

**7b. Provide an efficiency measure.**

NOTE: Projections are totally dependent on the amount of federal funding allocated.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	2012	2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded	130	129	100	126	100	171	100	100	100

NOTE: Projections are totally dependent on the amount of federal funding allocated.

**7d. Provide a customer satisfaction measure, if available.**

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

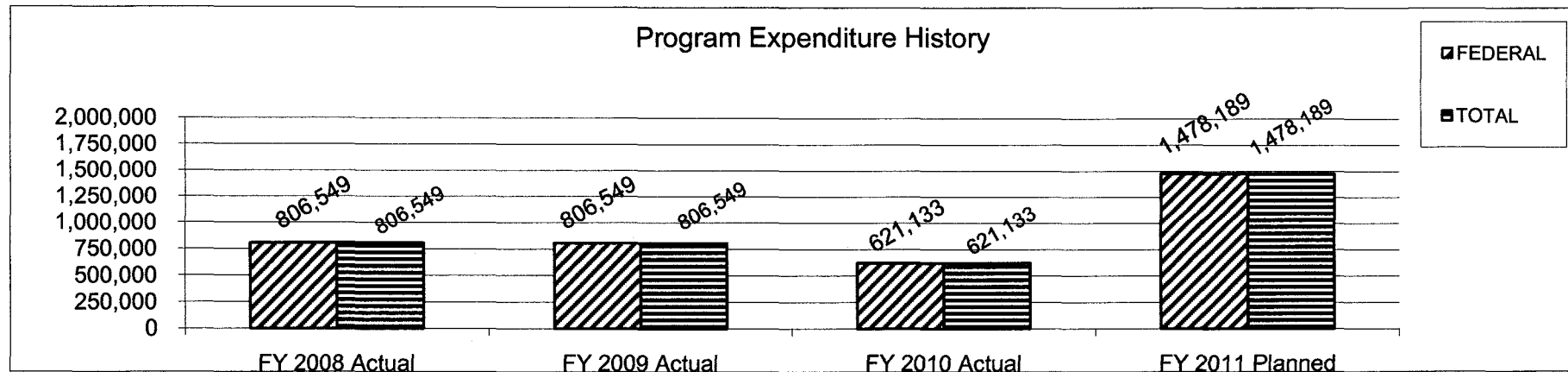
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentages of students scoring in the bottom two levels on the MAP**

MATHEMATICS			
	2007	2008	2009
Grade 3	54.20%	55.70%	55.00%
Grade 4	54.70%	55.30%	55.10%
Grade 5	52.70%	53.80%	52.20%
Grade 6	51.40%	49.00%	49.30%
Grade 7	54.20%	50.10%	47.60%
Grade 8	58.40%	55.70%	53.00%
Grade 10	58.90%	53.80%	*
COMMUNICATION ARTS			
Grade 3	56.40%	59.20%	59.00%
Grade 4	54.00%	54.40%	53.00%
Grade 5	51.40%	51.40%	50.60%
Grade 6	55.60%	52.40%	51.90%
Grade 7	54.40%	50.70%	48.90%
Grade 8	57.50%	51.60%	49.80%
Grade 11	58.20%	60.80%	*

**Source:** MAP Data, 7/31/2009

\*End of Course Exams were implemented for high school.



## PROGRAM DESCRIPTION

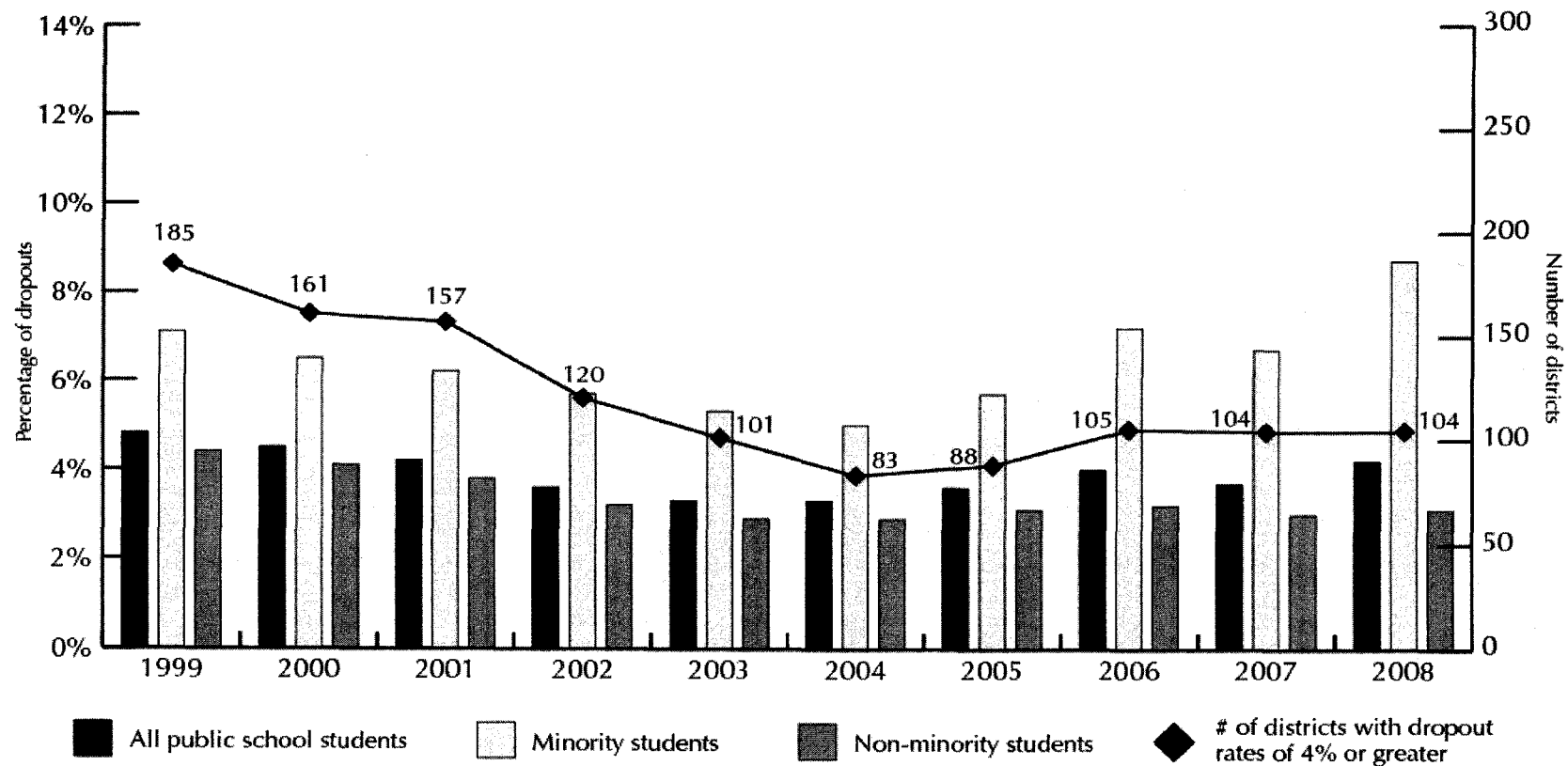
Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

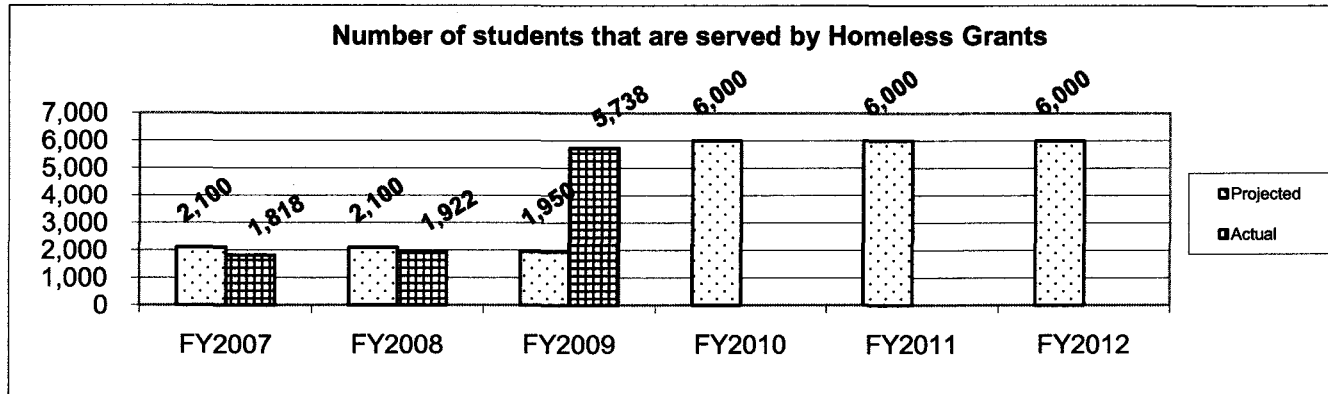
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Title V, Part A**

**7b. Provide an efficiency measure.**



NOTE: The large increase in 2009 was due to St. Louis City receiving a grant in the 2008-2009 SY. They also received a grant in the 2009-2010 school year. The projected numbers for FY10-12 reflect an increase in homeless students which reflects the nation's economic crisis.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	8	8	6	9	8	8	8	8

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Comprehensive School Health (AIDS/HIV Prevention)**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

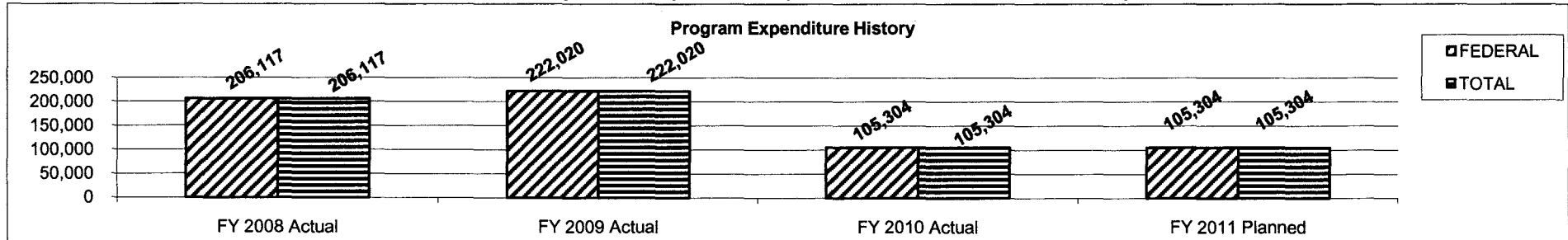
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Several workshops are held annually, but the topics and audiences vary from year to year. In 2008, 81 participants, representing alternative schools, regular schools, and juvenile detention centers, attended workshops in implementing the *Making Proud Choices!* HIV prevention curriculum. Approximately 40 school nurses and 100 teachers attend a conference, partially funded by this program, on teaching HIV prevention.

## PROGRAM DESCRIPTION

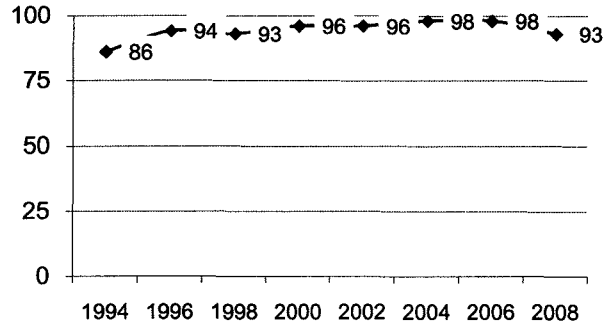
**Department of Elementary & Secondary Education**

**Comprehensive School Health (AIDS/HIV Prevention)**

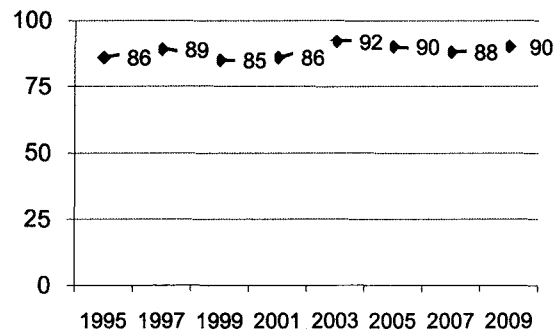
**Program is found in the following core budget(s): Title V, Part A**

**7b. Provide an efficiency measure.**

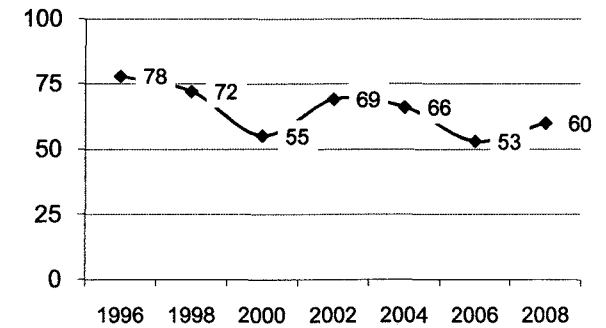
Percentage of secondary schools in which HIV prevention is taught in a required course—Missouri, 1994 – 2008



Percentage of high school students who report they ever had been taught about AIDS or HIV infection in school—Missouri, 1995 – 2009



Percentage of secondary schools with a written policy protecting rights of students and staff with HIV/AIDS—Missouri, 1996 -2008



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Comprehensive School Health (AIDS/HIV Prevention)**

**Program is found in the following core budget(s): Title V, Part A**

## 7d. Provide a customer satisfaction measure, if available.

The following information was taken from workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants believed the instructor has knowledge of the subject area.

100% of participants felt the instructor was responsive to question and concerns.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STEPHEN M FERMAN FUND-GIFTED</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	3,293	0.00	4,200	0.00	4,200	0.00	0	0.00	
TOTAL - EE	3,293	0.00	4,200	0.00	4,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
<b>TOTAL</b>	<b>3,293</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,293</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	10,000	10,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)  
Notes: An "E" is requested for the \$10,000 SSMF Appropriation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

## 3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

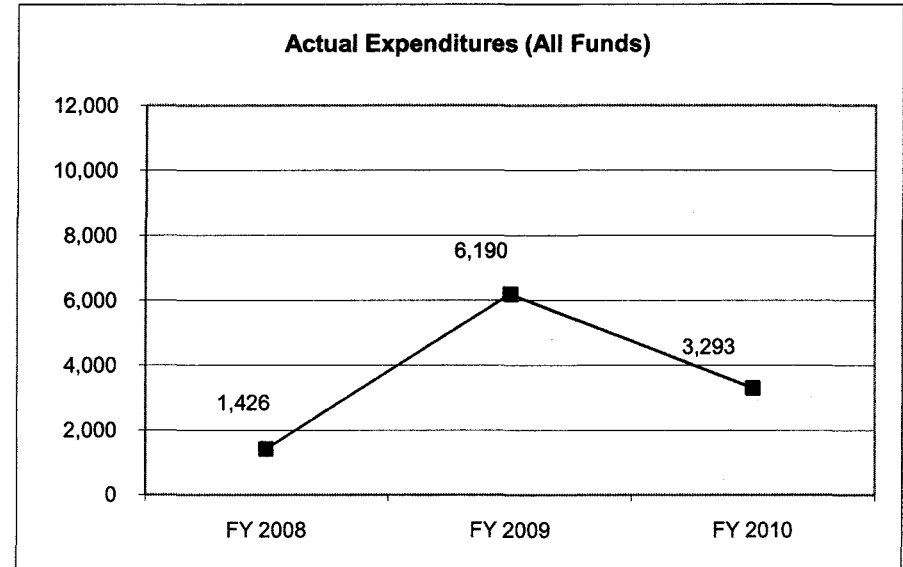
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	1,426	6,190	3,293	N/A
Unexpended (All Funds)	8,574	3,810	6,707	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,574	3,810	6,707	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Less funds were expended in FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
STEPHEN M FERMAN FUND-GIFTED

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,293	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	2,000	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,293</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,293</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,293</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Stephen M. Ferman Fund-Gifted**

**Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted**

**1. What does this program do?**

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Rwanda: 10 Years Later - Barbara Bauer
- Chemistry Experiments - Bob Becker
- Medical Ethics - Bill Bondeson
- Making It Happen - Eddie Slowikowski
- Poetry - Walter Bargen
- Civil Rights and Liberties - Denise Liebermann
- Magnetic Field Geology - Anne Hofmeister

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

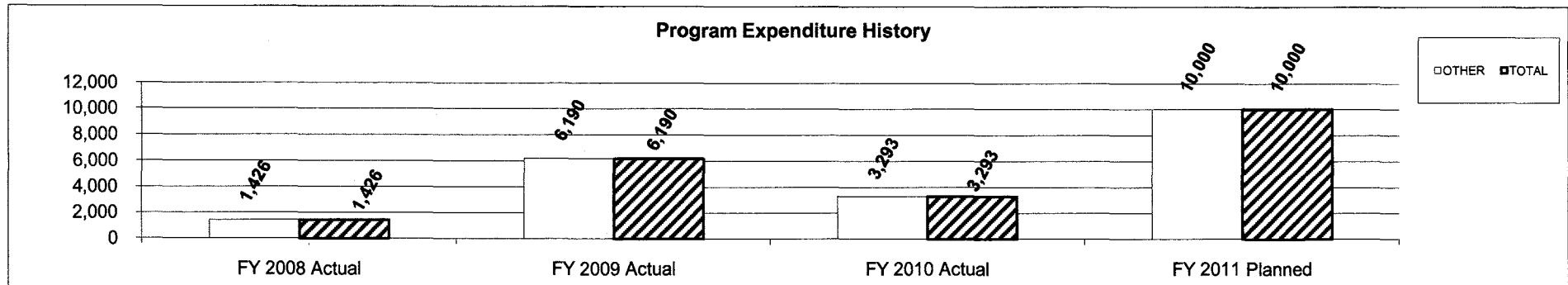
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

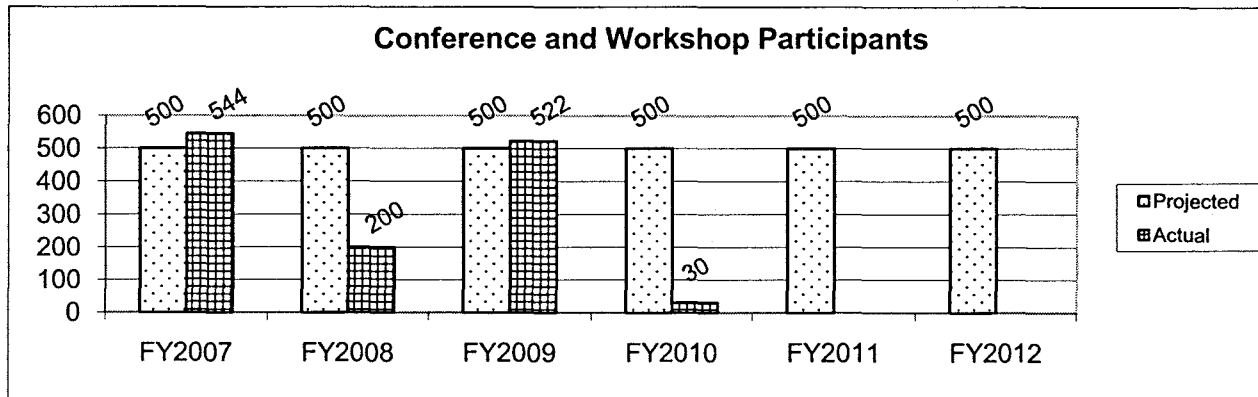
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

## 6. What are the sources of the "Other " funds?

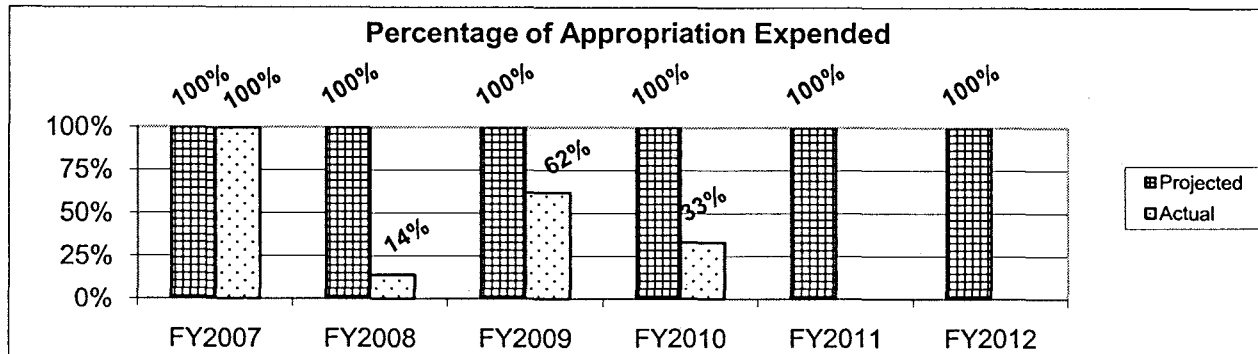
State School Moneys Fund (0616-5640)

## 7a. Provide an effectiveness measure.



NOTE: Gifted Association of Missouri did not have a state conference in 2009 because National Association for Gifted Children hosted their convention in Missouri.

## 7b. Provide an efficiency measure.



**Note:** Less funds were expended during FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Stephen M. Ferman Fund-Gifted**

**Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	200	500	522	500	10	500	500

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AP/DUAL CREDIT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	105,000	0.00	105,000	0.00	105,000	0.00	0	0.00
TOTAL - PD	105,000	0.00	105,000	0.00	105,000	0.00	0	0.00
<b>TOTAL</b>	<b>105,000</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Advanced Placement - 1500005</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	210,875	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	210,875	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>210,875</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$315,875</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50377C</u>				
Office of Quality Schools									
Advanced Placement									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	105,000	0	105,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>105,000</u>	<u>0</u>	<u>105,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:									
<b>2. CORE DESCRIPTION</b>									
<p>Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Advanced Placement &amp; International Baccalaureate Courses (Federal)</p>									

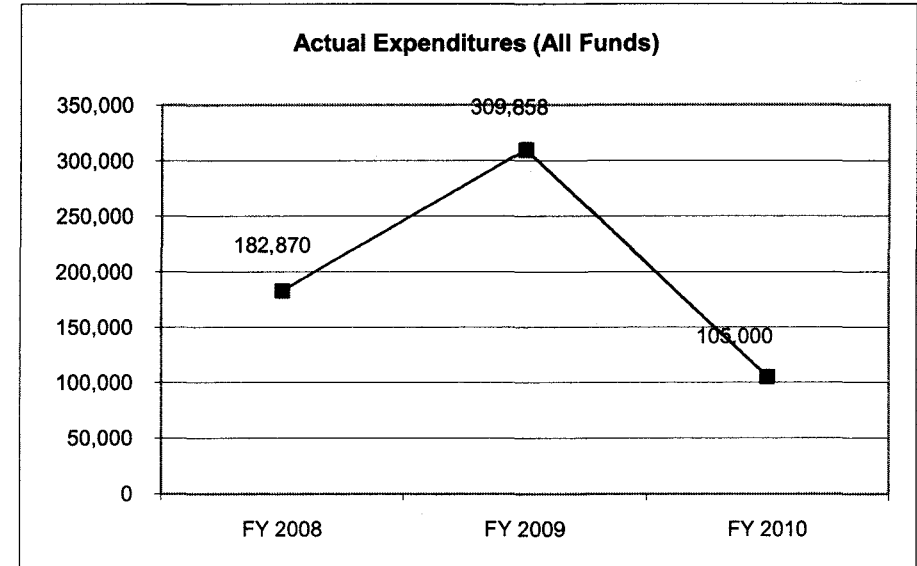
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	285,000	355,000	105,000	105,000
Less Reverted (All Funds)	(7,500)	(7,500)	0	N/A
Budget Authority (All Funds)	277,500	347,500	105,000	N/A
Actual Expenditures (All Funds)	182,870	309,858	105,000	N/A
Unexpended (All Funds)	94,630	37,642	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,120	9,315	0	N/A
Other	91,510	28,327	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The state funded portion of the appropriation was not funded in FY2007, but added the next two years and cut for FY2010. The federal unexpended represents the difference between appropriation authority and actual federal grants received. \$15,000 federal capacity was added during FY2008 to allow for additional expenditures.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**AP/DUAL CREDIT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AP/DUAL CREDIT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	105,000	0.00	105,000	0.00	105,000	0.00	0	0.00
TOTAL - PD	105,000	0.00	105,000	0.00	105,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Advanced Placement & International Baccalaureate Courses (Federal)**

**Program is found in the following core budget(s): Advanced Placement**

**1. What does this program do?**

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the federal government pay the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exam fees. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$86. The College Board reduction is \$22 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$56. Federal funding also pays for the IB registration fee and subject exam fees for students in any subject area (the registration fee is \$129 and the subject area(s) fee is \$88).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

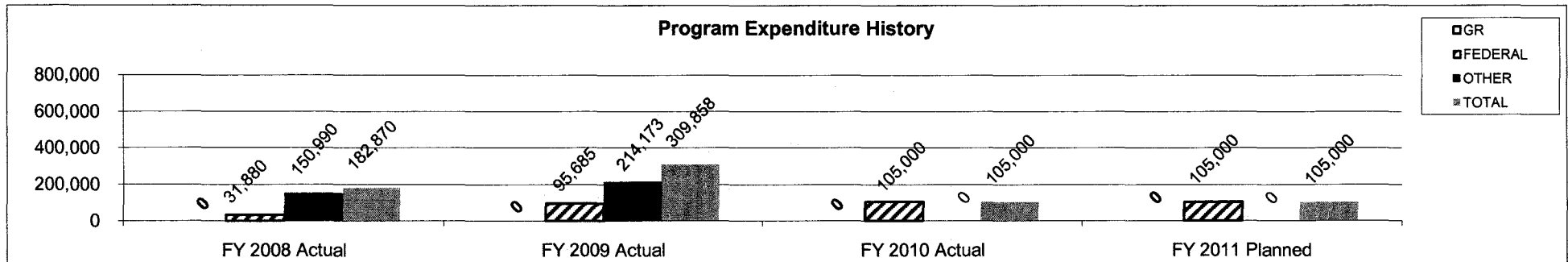
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

For FY09, Lottery (0291-0040)

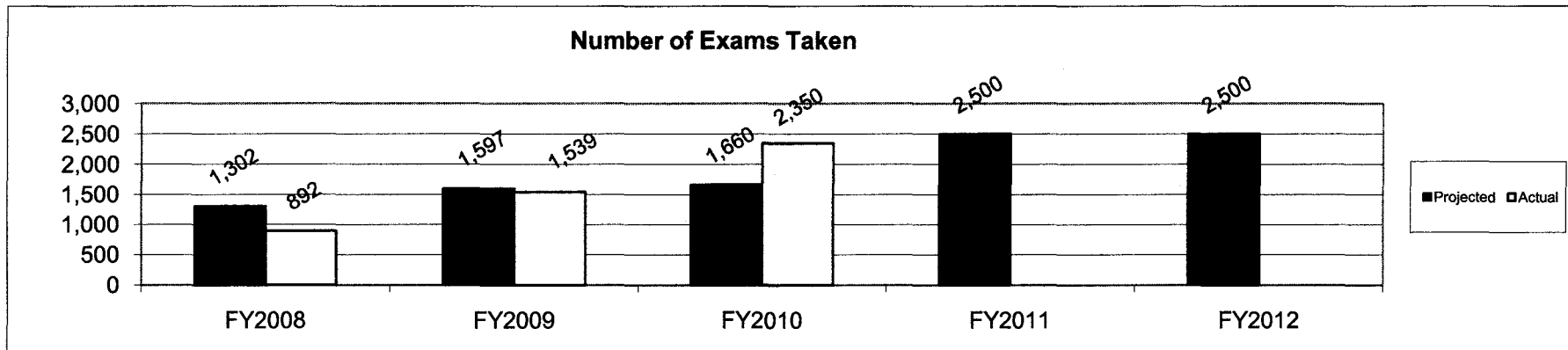
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Advanced Placement & International Baccalaureate Courses (Federal)**

**Program is found in the following core budget(s): Advanced Placement**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of exams for which reimbursement is requested (duplicated count)

FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
1,302	892	1,597	1,539	1,660	2,350	2,500	2,500

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 8 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50377C</b>
<b>Office of Quality Schools</b>		
<b>Advanced Placement</b>	<b>DI#</b>	<b>1500005</b>

### 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	210,875	0	210,875
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>210,875</b>	<b>0</b>	<b>210,875</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

**NEW DECISION ITEM**  
**RANK: 8 OF 9**

Department of Elementary and Secondary Education	Budget Unit	50377C
Office of Quality Schools		
Advanced Placement	DI#	1500005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on participation and cost data from previous years, it is estimated that costs for FY11 will be \$ 315,875.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
140-Instate Travel							0		
680-Building Lease Payments							0		
740-Miscellaneous Expenses							0		
<b>Total EE</b>	0		0		0		0		0
800-Program Distributions	0		210,875				210,875		
<b>Total PSD</b>	0		210,875		0		210,875		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	210,875	0.0	0	0.0	210,875	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 9

Department of Elementary and Secondary Education				Budget Unit		50377C			
Office of Quality Schools				DI#		1500005			
Advanced Placement									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800-Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

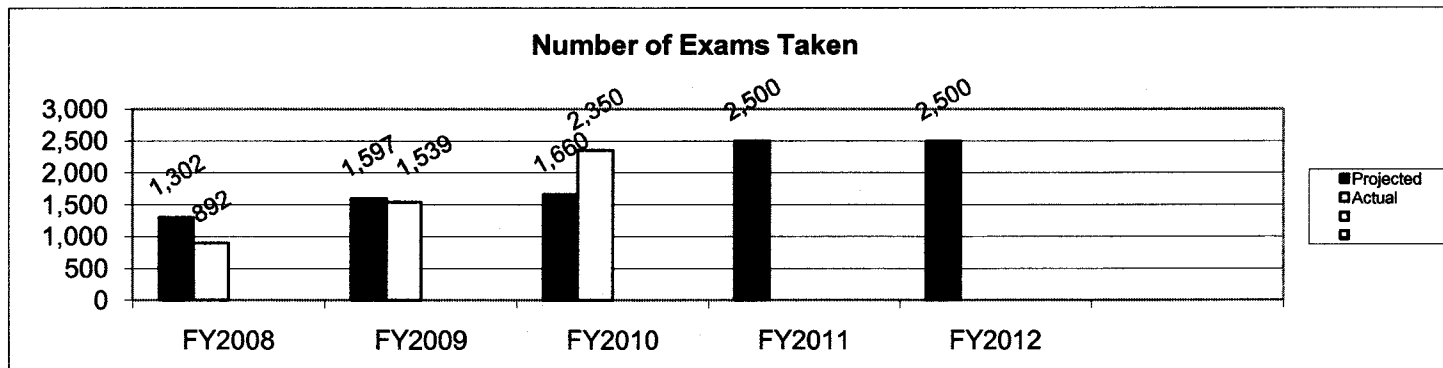
**NEW DECISION ITEM**  
**RANK: 8 OF 9**

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377C  
DI# 1500005

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.



## NEW DECISION ITEM

RANK: 8 OF 9

Department of Elementary and Secondary Education

Budget Unit 50377C

Office of Quality Schools

Advanced Placement

DI# 1500005

6c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of exams for which reimbursement is requested (duplicated count)	1,302	892	1,597	1,539	1,660	2,350	2,500	2,500

6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AP/DUAL CREDIT</b>								
Advanced Placement - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	210,875	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	210,875	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$210,875</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$210,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>TITLE II IMPROVE TEACHER QLTY</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
<b>TOTAL</b>	<b>43,068,190</b>	<b>0.00</b>	<b>59,348,890</b>	<b>0.00</b>	<b>59,348,890</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,068,190</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of Quality Schools  
Title II (Improve Teacher Quality)

Budget Unit 50378C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0
Total	0	59,348,890	0	59,348,890 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A  
Title II, Part B--Math & Science Partnerships

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

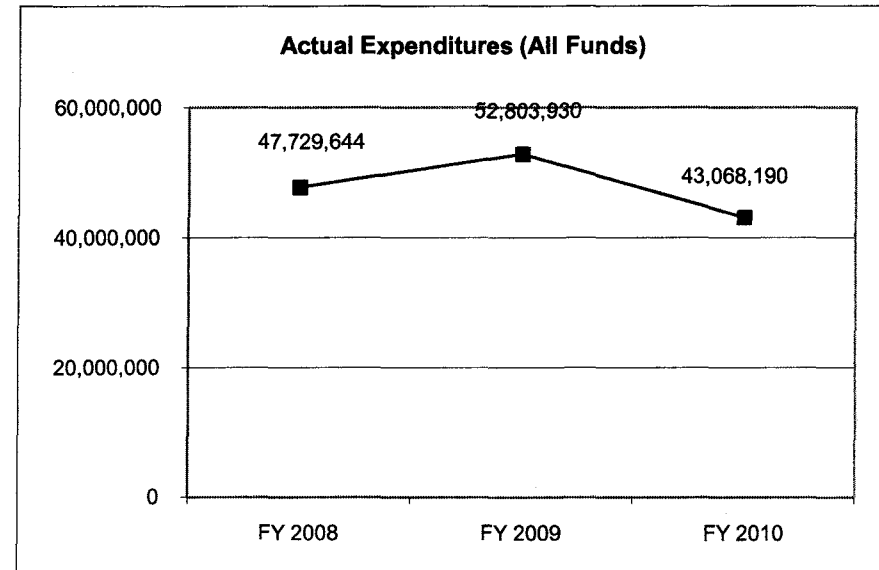
Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	64,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	47,729,644	52,803,930	43,068,190	N/A
Unexpended (All Funds)	16,619,246	6,544,960	16,280,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,619,246	6,554,960	16,280,700	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE II IMPROVE TEACHER QLTY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
GRAND TOTAL	\$43,068,190	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$43,068,190	0.00	\$59,348,890	0.00	\$59,348,890	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

**1. What does this program do?**

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals, and providing support for teachers and principals in their first three years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

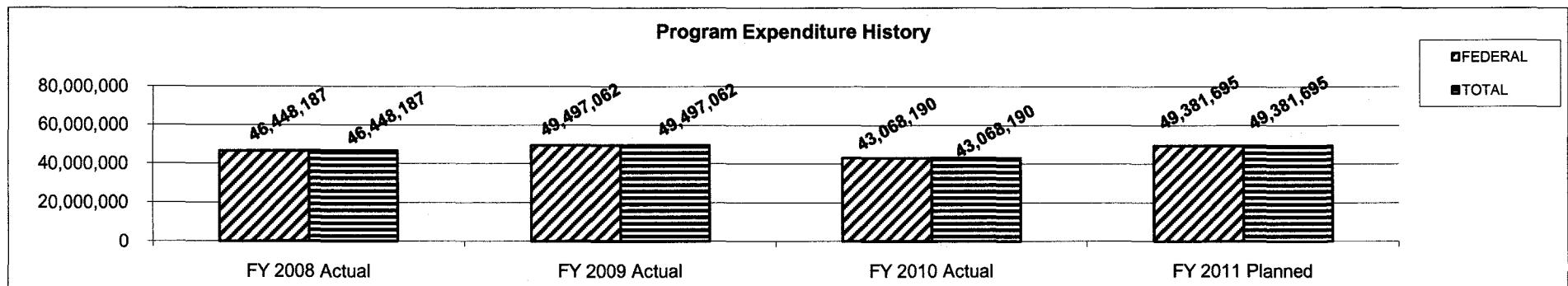
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

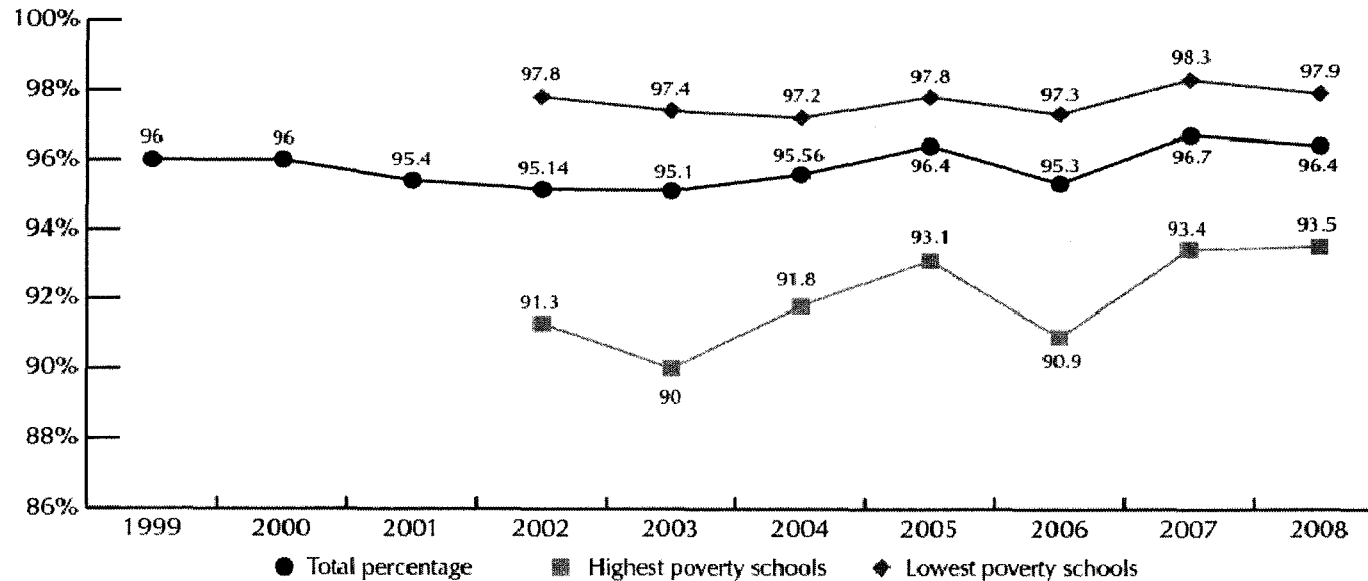
Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

**7a. Provide an effectiveness measure.**

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part A**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**Missouri Adequate Yearly Progress for 2010**

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**1. What does this program do?**

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

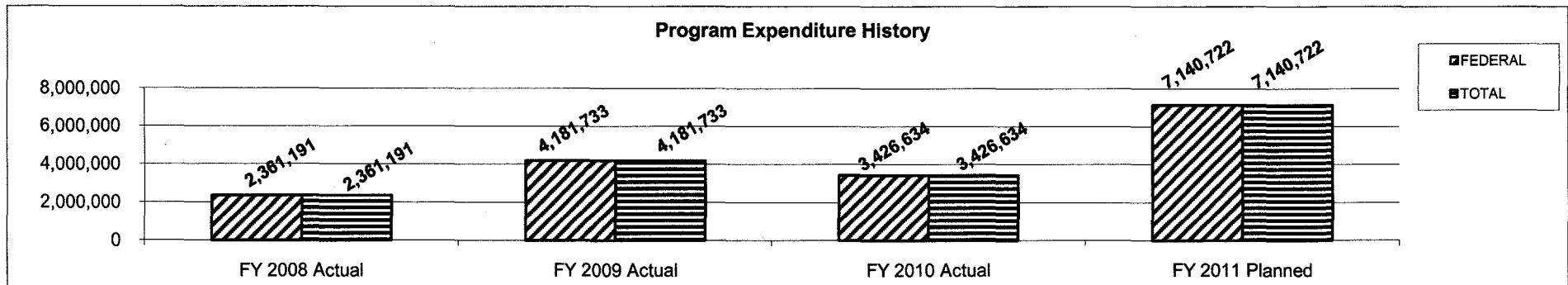
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

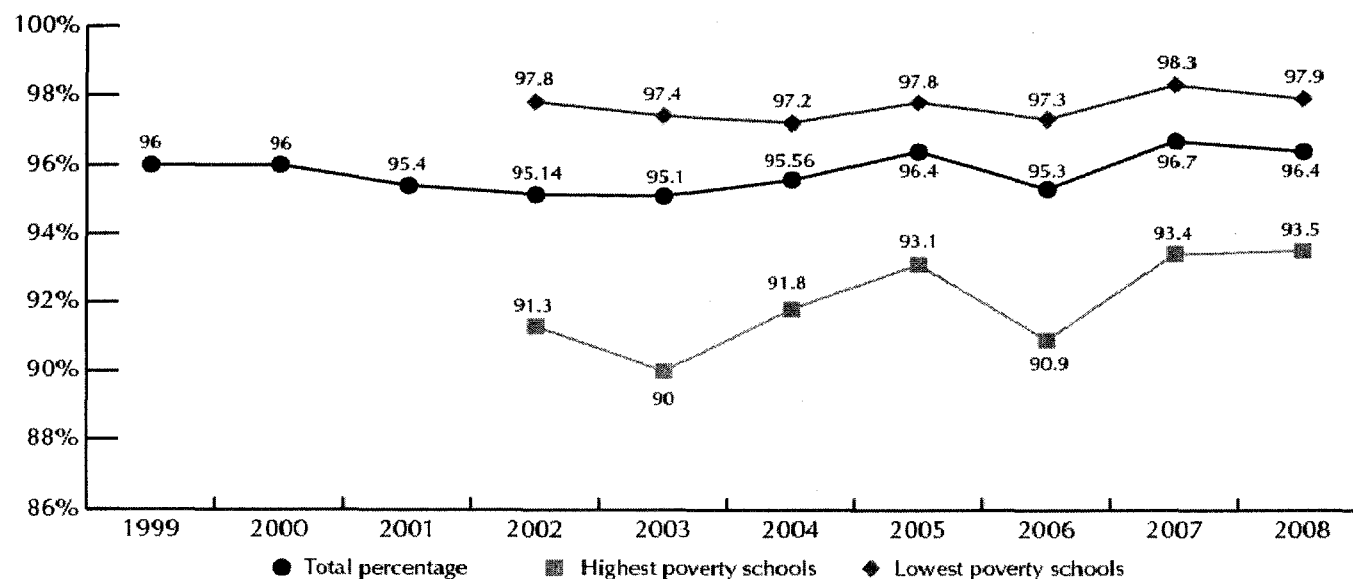
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**Missouri Adequate Yearly Progress for 2010**

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# of School Districts in Partnerships	14	77	50	29	30	19	19	35	35
Number of IHEs in Partnerships*	5	5	7	14	15	10	10	20	20
Number of Teachers affected by grants	286	319	250	508**	250	679	679	250	250

\*Note - IHE is abbreviation for Institute of Higher Education

\*\*Three of the nine numbers of teachers was estimated from the applications as their final reports have not yet been received due to a granted extension.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE IV, PART A</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	3,097,875	0.00	7,500,000	0.00	400,000	0.00	0	0.00	
TOTAL - PD	3,097,875	0.00	7,500,000	0.00	400,000	0.00	0	0.00	
<b>TOTAL</b>	<b>3,097,875</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,097,875</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50380C

Division of School Improvement

Title IV, Part A

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Federal funding for this program is being eliminated; however, appropriation capacity will still be needed during FY2012 for any carryover there might be.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A -- Safe &amp; Drug-Free Schools &amp; Communities

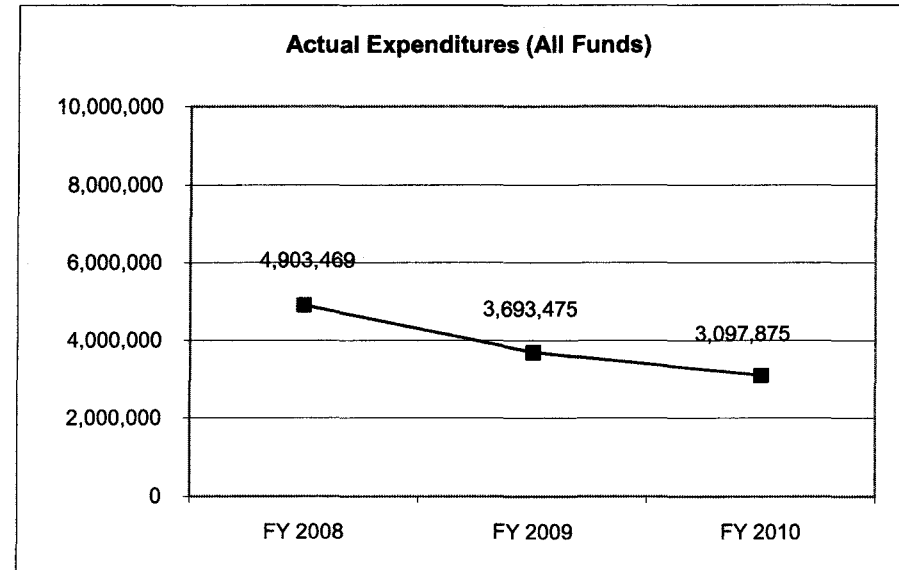
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 Title IV, Part A

Budget Unit 50380C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,600,000	7,600,000	7,600,000	7,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	7,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	4,903,469	3,693,475	3,097,875	N/A
Unexpended (All Funds)	4,696,531	3,906,525	4,502,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,696,531	3,906,525	4,502,125	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE IV, PART A**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1354 8309	PD	0.00	0	(7,100,000)	0	(7,100,000)	Federal funding is ending.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(7,100,000)</b>	<b>0</b>	<b>(7,100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	400,000	0	400,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	400,000	0	400,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,097,875	0.00	7,500,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	3,097,875	0.00	7,500,000	0.00	400,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,097,875</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,097,875	0.00	\$7,600,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title IV, Part A**

**Program is found in the following core budget(s): Title IV, Part A**

**1. What does this program do?**

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

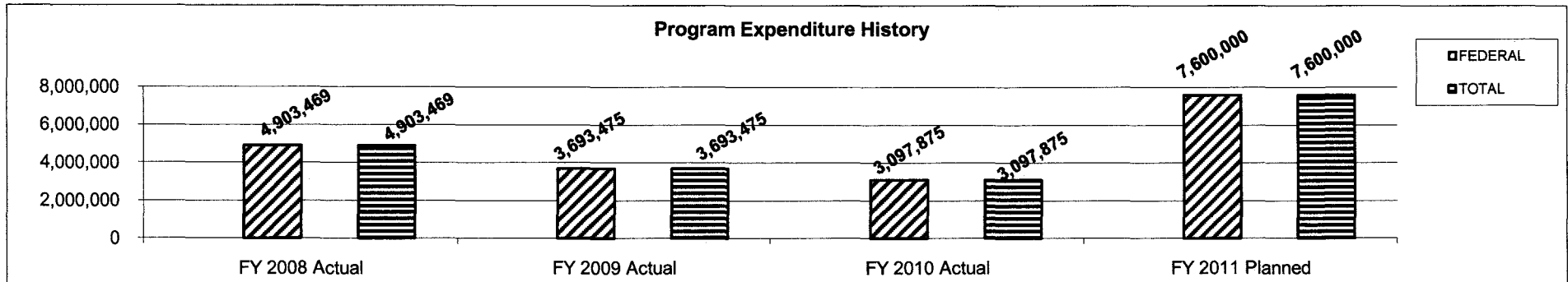
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7a. Provide an effectiveness measure.

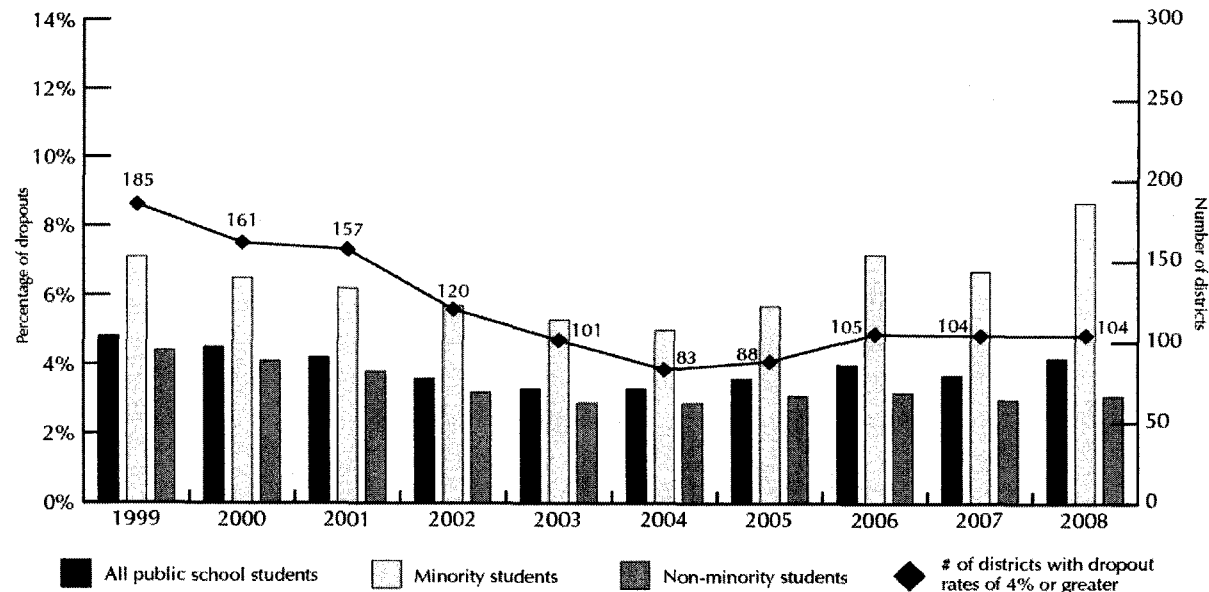
Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title IV, Part A**

**Program is found in the following core budget(s): Title IV, Part A**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CHARTER SCHOOLS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
DEPT ELEM-SEC EDUCATION	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Public Charter Schools Program

Budget Unit 50382C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

## 3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)

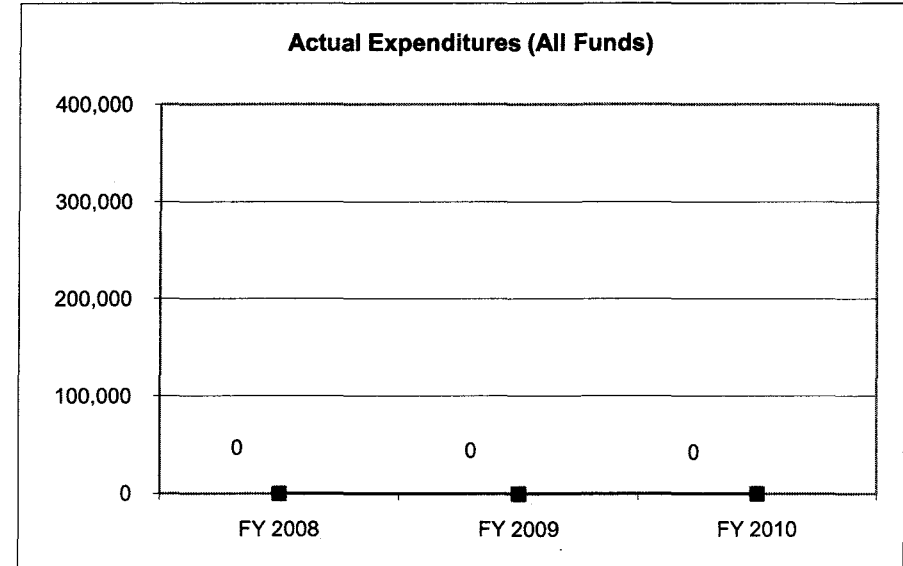
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Public Charter Schools Program

Budget Unit 50382C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,432,000	2,494,500	2,432,000	2,432,000
Less Reverted (All Funds)	0	(62,500)	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,432,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2008, FY2009 or FY2010.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER SCHOOLS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**1. What does this program do?**

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

**3. Are there federal matching requirements? If yes, please explain.**

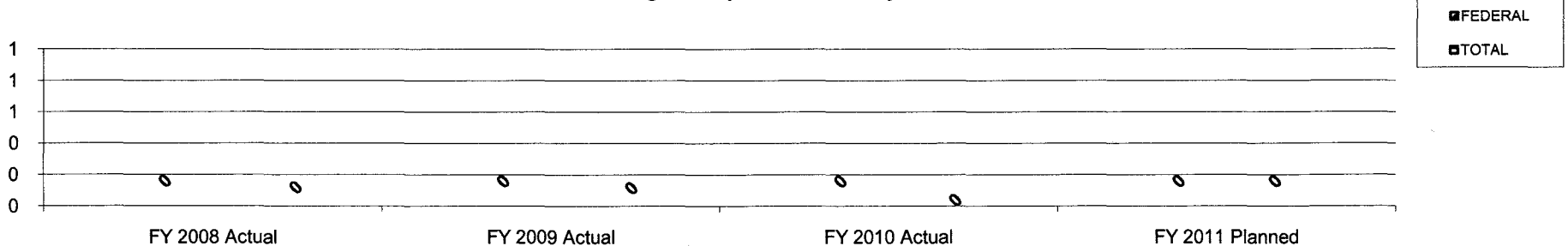
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



NOTE: DESE did not receive federal charter school funds during these years. Eligible charter schools were able to apply directly to the US Department of Education for grant funds. The Department will be applying for the federal grant during the 2010 fiscal year.

**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

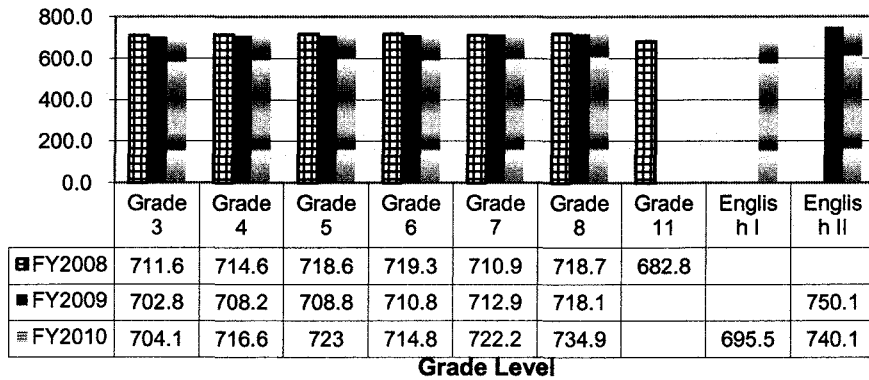
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

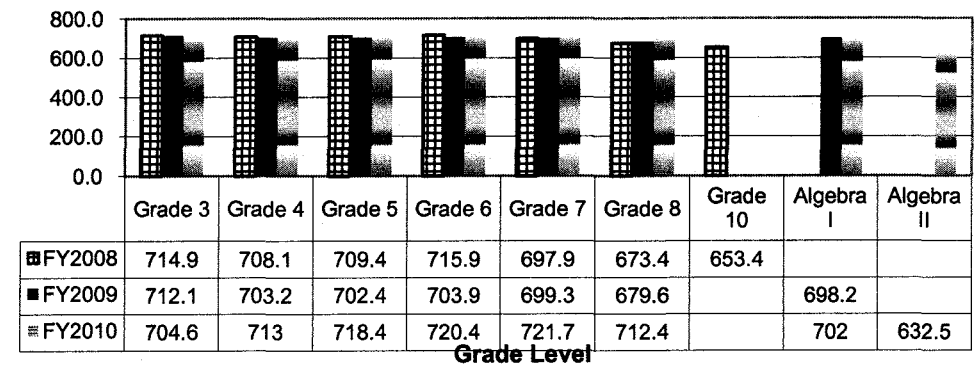
Program is found in the following core budget(s): Public Charter Schools Program

## 7a. Provide an effectiveness measure.

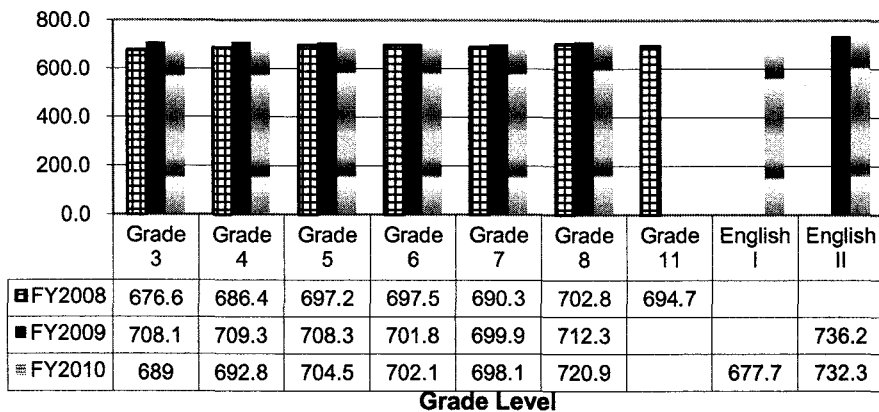
KC Communication Arts MAP Index Scores



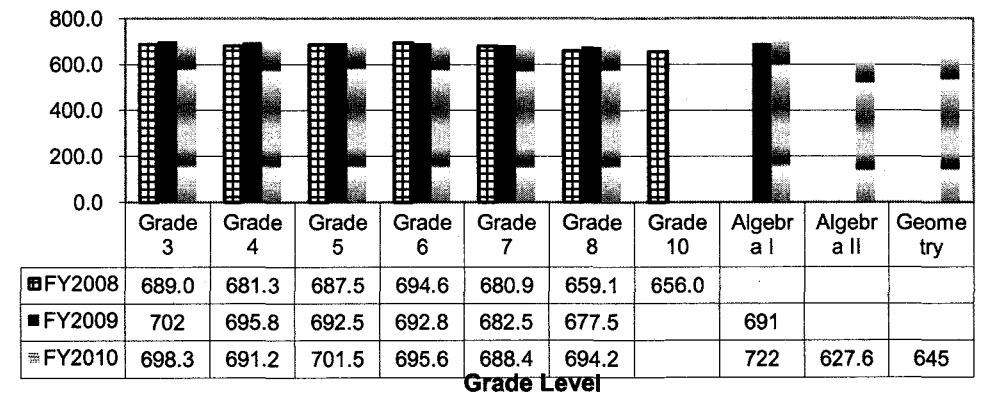
KC Mathematics MAP Index Scores



STL Communication Arts MAP Index Scores



STL Mathematics MAP Index Scores



Note: in FY2009, the high school MAP test was replaced with End of Course Exams.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	800	0	800	0	800	0	800	800	800
Number of Grants Awarded	3-4	0	3-4	0	3-4	0	3-6	3-6	3-6

No charter schools were eligible for this grant in FY2007, FY2008, and FY2009.

Projections for FY2010, FY2011, and FY2012 are pending a successful federal application for funds.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE VI, PART B</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00	
TOTAL - PD	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>2,802,544</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,802,544</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of Quality Schools  
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$3,600,000 Federal Appropriation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

## 3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-income Schools

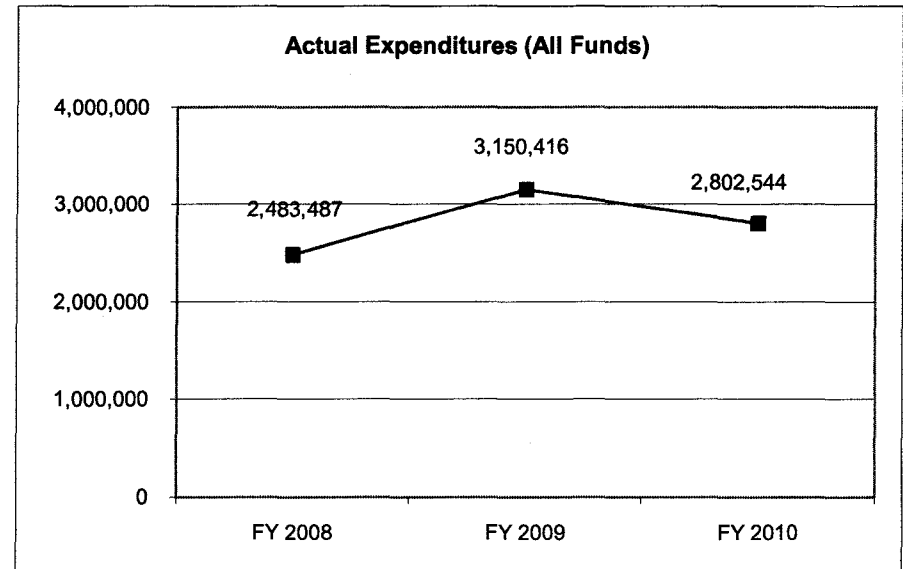
## CORE DECISION ITEM

**Department of Elementary & Secondary Education**  
**Office of Quality Schools**  
**Title VI, Part B (Federal Rural and Low-Income Schools)**

**Budget Unit** 50452C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,483,487	3,150,416	2,802,544	N/A
Unexpended (All Funds)	1,116,513	449,584	797,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,116,513	449,584	797,456	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE VI, PART B**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE VI, PART B</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL - PD	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,802,544</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,802,544	0.00	\$3,600,000	0.00	\$3,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**1. What does this program do?**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

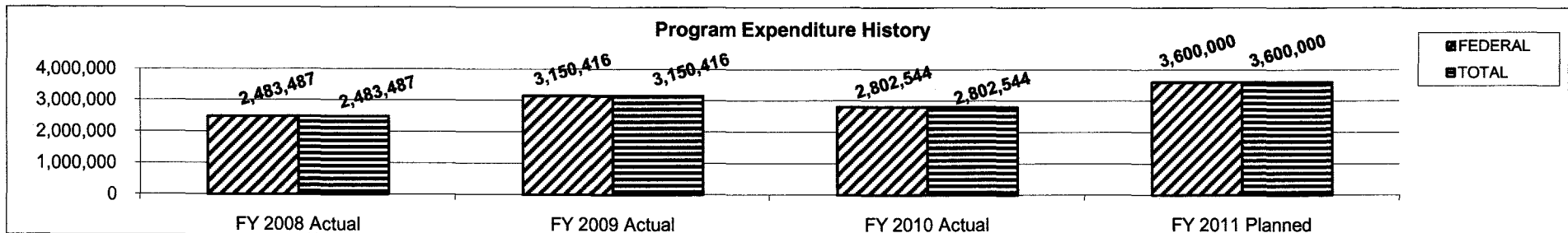
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

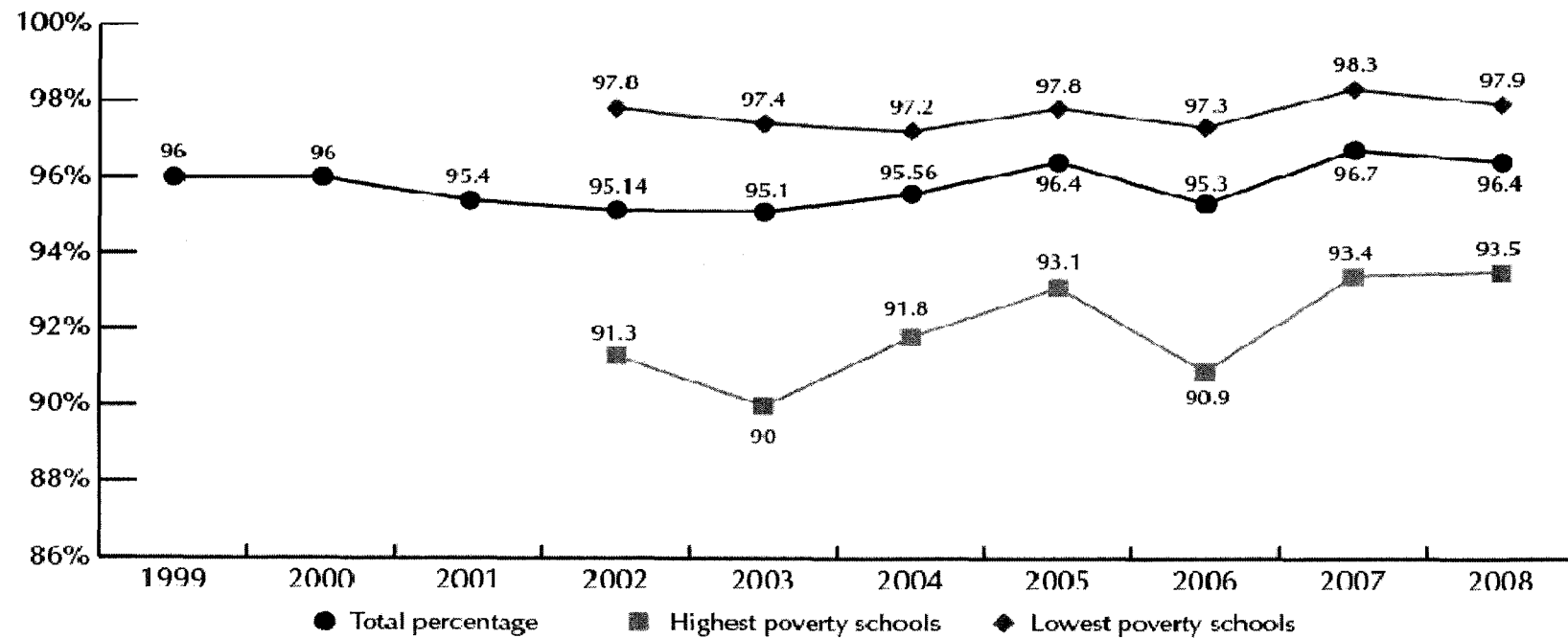
Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**Missouri Adequate Yearly Progress for 2010**

<b>Schools</b>	<b>Number of Schools</b>	<b>Met</b>	<b>% Met</b>	<b>Not Met</b>	<b>% Not Met</b>
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	<b>FY 2007</b>		<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Total Students Served	70,227	75,711	96,113	122,461	97,412	102,454	102,454	123,650	123,650
Number of grants awarded	58	60	74	74	93	85	85	92	92

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE III, PART A</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00	
TOTAL - PD	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00	
<b>TOTAL</b>	<b>3,506,237</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,506,237</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$5,200,000 Federal Appropriation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (aka Language Acquisition)

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

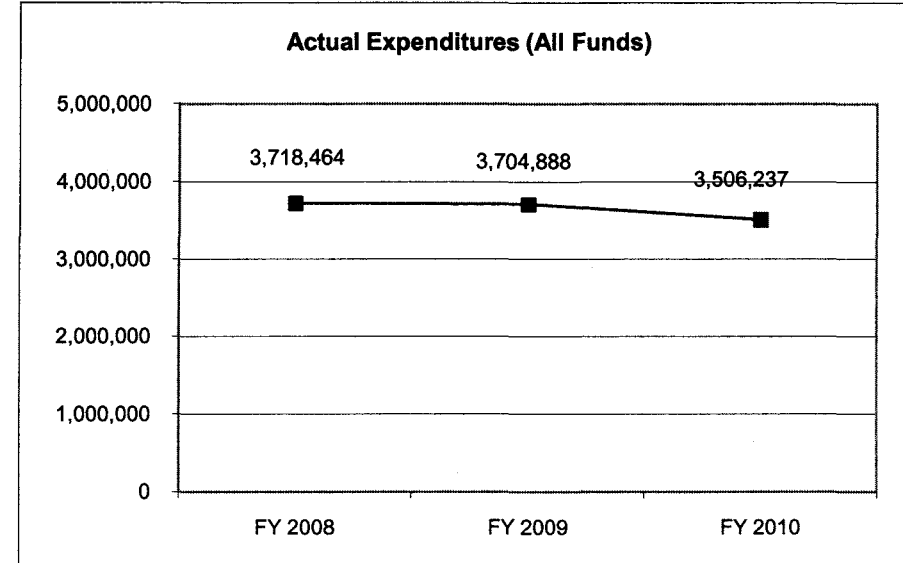
Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,718,464	3,704,888	3,506,237	N/A
Unexpended (All Funds)	1,481,536	1,495,112	1,693,763	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,481,536	1,495,112	1,693,763	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE III, PART A**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE III, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,506,237</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,506,237	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title III, Part A (aka Language Acquisition)**

**Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)**

**1. What does this program do?**

The State allocates funds to school districts based on their share of the limited English proficient student population. The State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

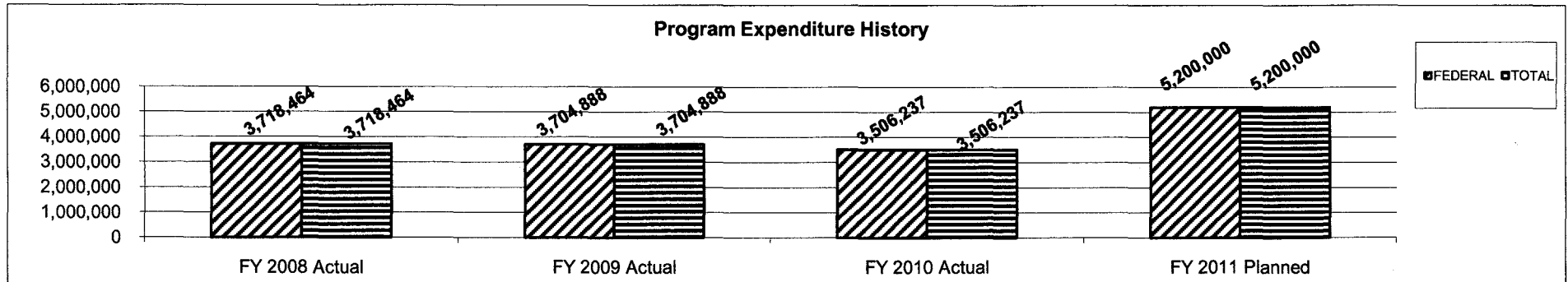
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title III, Part A (aka Language Acquisition)**

**Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)**

**7a. Provide an effectiveness measure.**

**Targets for percentage of districts receiving Title III funds to attain the Annual Measurable Achievement Objectives (AMAOs)**

Year Target

2010 15%

2010 16%

2010 17%

AMAOs include three target criteria:

**AMAO 1: Progress in Learning English**

Cohort 1 – Students who have been in the district receiving English Language Learners (ELL) instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

**AMAO 2 - English Language Proficiency (ELP):**

Cohort 1 – Students who have been in the district receiving English Language Learners (ELL) instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

Students must have a score of 4 (proficient) in each modality to be considered to be proficient.

To meet the AMAO 2, 15 percent of students in Cohort 1 who have taken the state ELP assessment must score at least a 4 in each modality, and 20 percent of students in Cohort 2 who have taken the state ELP assessment must have scores of 4 in each modality. AMAO targets for each cohort will increase by one percent annually.

**AMAO 3 - Adequate Yearly Progress (AYP):** The district must also make Adequate Yearly Progress for limited English proficient (LEP) students served by programs funded under Title III. Districts receiving Title III funds must meet Title I AYP for the LEP subgroup. The Title I minimum for a subgroup of 30 applies to this calculation.

**About the Annual Measurable Achievement Objectives (AMAO)**

The Missouri Department of Elementary and Secondary Education is required by Title III of the No Child Left Behind Act (NCLB) to establish *annual measurable achievement objectives* (AMAOs) for the English language acquisition and academic achievement of limited English proficient (LEP) students.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title III, Part A (aka Language Acquisition)**

**Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)**

### **Background**

In 2001, NCLB inaugurated major changes in the expectations placed on state and local education agencies regarding the assessment of and accountability for limited English proficient (LEP) students or English Language Learners (ELLs). Federal requirements under NCLB include establishing English language proficiency standards aligned to content standards and suitable for students learning a second language; assessing ELLs annually; defining AMAOs to measure and report the progress of ELLs; and holding districts accountable for meeting increasing AMAO targets for English language proficiency. Three specific AMAO target areas have been established under the law:

#### **AMAO 1:**

##### **Progressing in English language acquisition**

Annual increases in the number or percentage of students making progress in learning English

#### **AMAO 2:**

##### **Exiting or reaching English language proficiency**

Annual increases in the number or percentage of students attaining English language proficiency by the end of each school year

#### **AMAO 3:**

##### **ELL-Adequate Yearly Progress (AYP)**

Adequate Yearly Progress for the LEP subgroup as described in Title I, Section 1111(b)(2)(B). The Title I minimum n-size of 30 applies to this calculation.

### **Missouri Adequate Yearly Progress for 2010**

<b>Schools</b>	<b>Number of Schools</b>	<b>Met</b>	<b>% Met</b>	<b>Not Met</b>	<b>% Not Met</b>
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

**7b. Provide an efficiency measure.**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	92	73	73	73	68	93	93	93	93
Number of LEP students affected by Title III, Part A grants	18,308	17,960	17,531	17,531	19,496	17,147	20,000	20,000	20,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	447,332	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	447,332	0.00	800,000	0.00	800,000	0.00	0	0.00
<b>TOTAL</b>	<b>447,332</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$447,332</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Federal Refugee Program

Budget Unit 50456C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Five districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

## 3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program



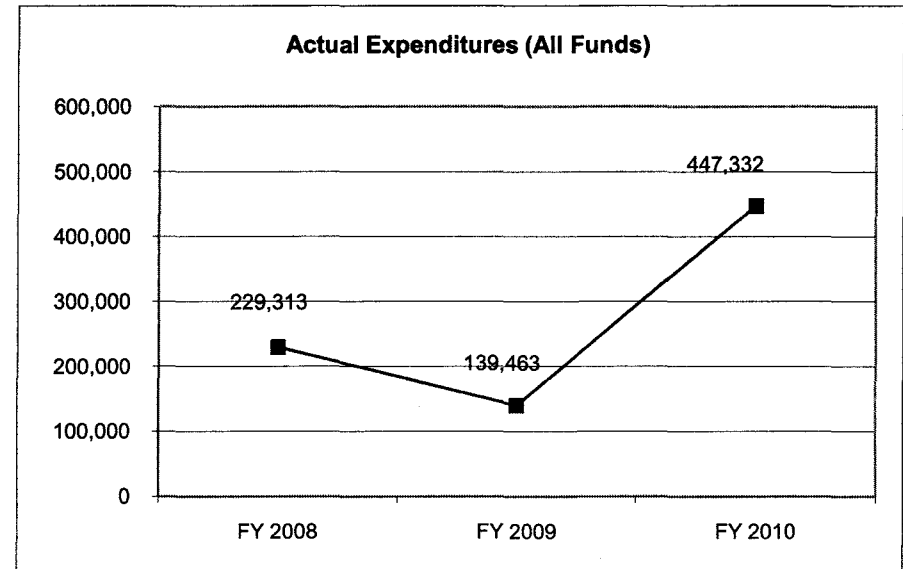
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Federal Refugee Program

Budget Unit 50456C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	229,313	139,463	447,332	N/A
Unexpended (All Funds)	570,687	660,537	352,668	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	570,687	660,537	352,668	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL REFUGEES**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	447,332	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	447,332	0.00	800,000	0.00	800,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$447,332</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$447,332	0.00	\$800,000	0.00	\$800,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s): Refugee Program**

**1. What does this program do?**

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in five Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

**3. Are there federal matching requirements? If yes, please explain.**

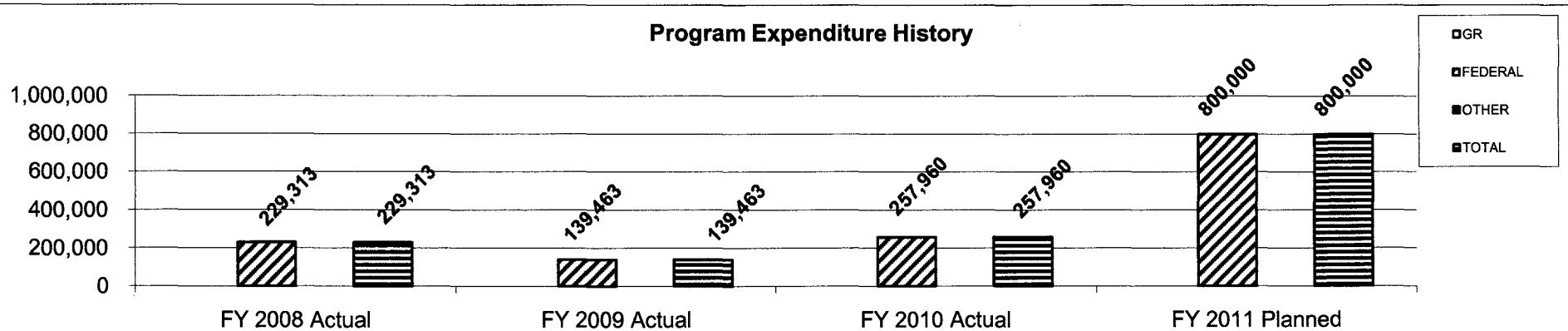
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s): Refugee Program**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Target	Met
2007	78%	Yes
2008	78%	Yes
2009	79%	*
2010	80%	
2011	81%	
2012	82%	

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

\* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

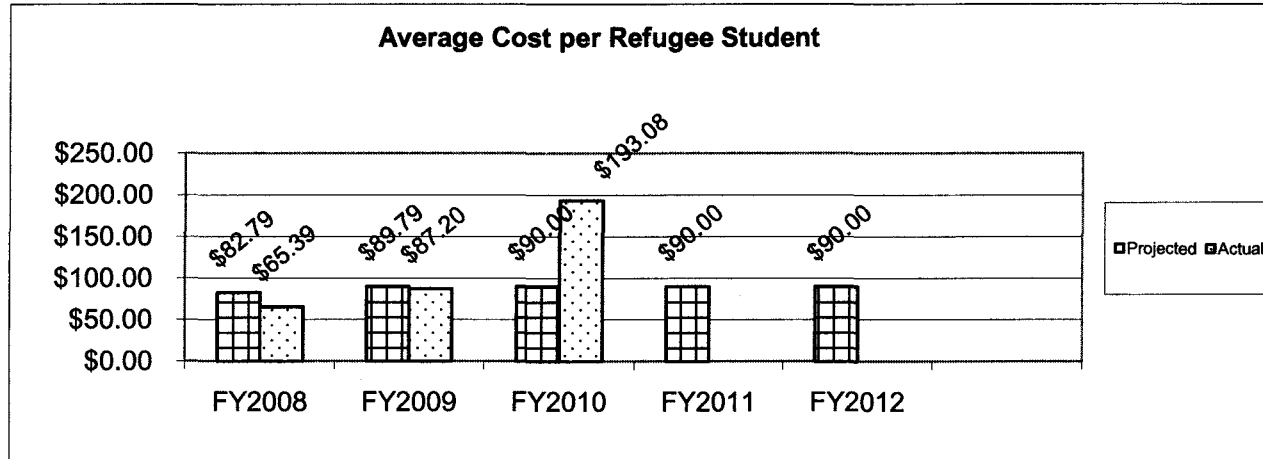
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	5	5	5	5	5	5	3	3
Number of Refugee Students Served	3,850	3,507	3,550	3,321	3,600	1,336	1,205	1,205

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CHARACTER ED INITIATIVES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	376,279	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	376,279	0.00	100,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>376,279</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$376,279</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

Budget Unit 50457C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3215)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

An expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus



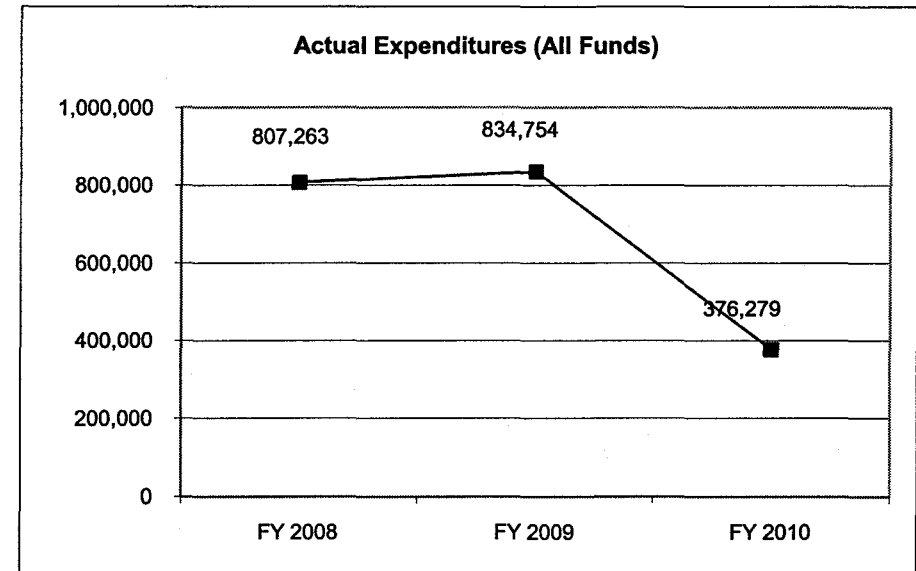
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

Budget Unit 50457C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	860,571	860,571	774,514	100,000
Less Reverted (All Funds)	(25,817)	(25,817)	(398,235)	(100,000)
Budget Authority (All Funds)	834,754	834,754	376,279	0
Actual Expenditures (All Funds)	807,263	834,754	376,279	N/A
Unexpended (All Funds)	27,491	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,491	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARACTER ED INITIATIVES**


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**5. CORE RECONCILIATION DETAIL**


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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	100,000	100,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	901	3215		PD	0.00	0	0	(100,000)	(100,000)	Permanent Expenditure Restrictions
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	376,279	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	376,279	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$376,279	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$376,279	0.00	\$100,000	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Show-Me CHARACTERplus**

**Program is found in the following core budget(s): Character Education Initiatives**

**1. What does this program do?**

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

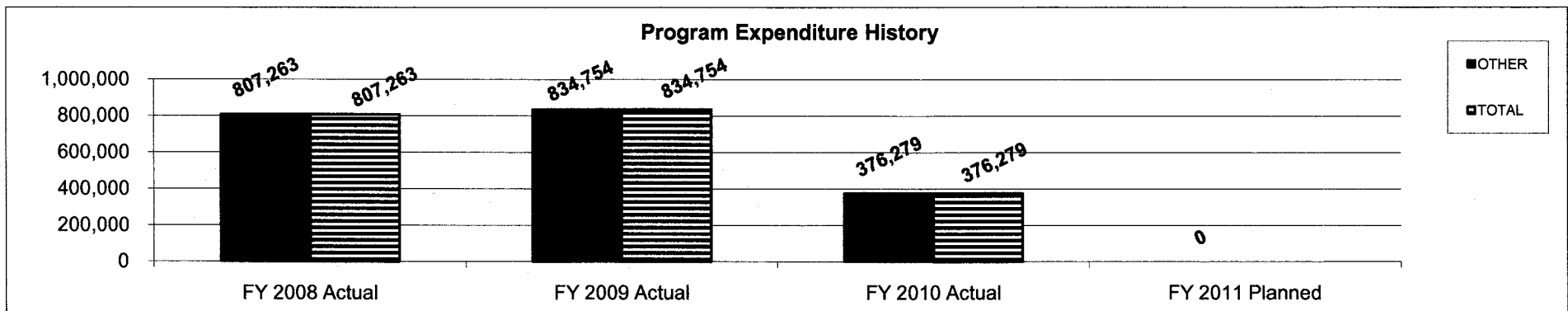
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Funds (0291-3215)

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification ( $p \leq .01$ ) Positive Change in Staff Perceptions of Students' Feelings; One Year

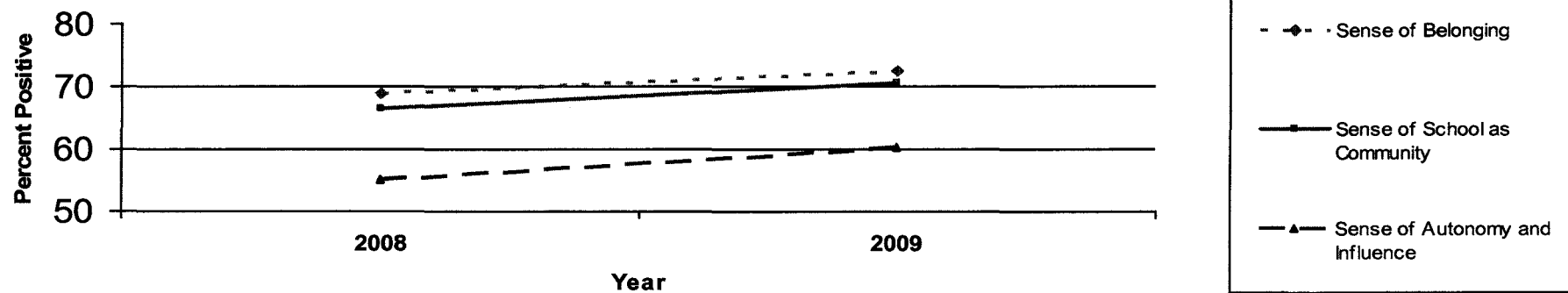
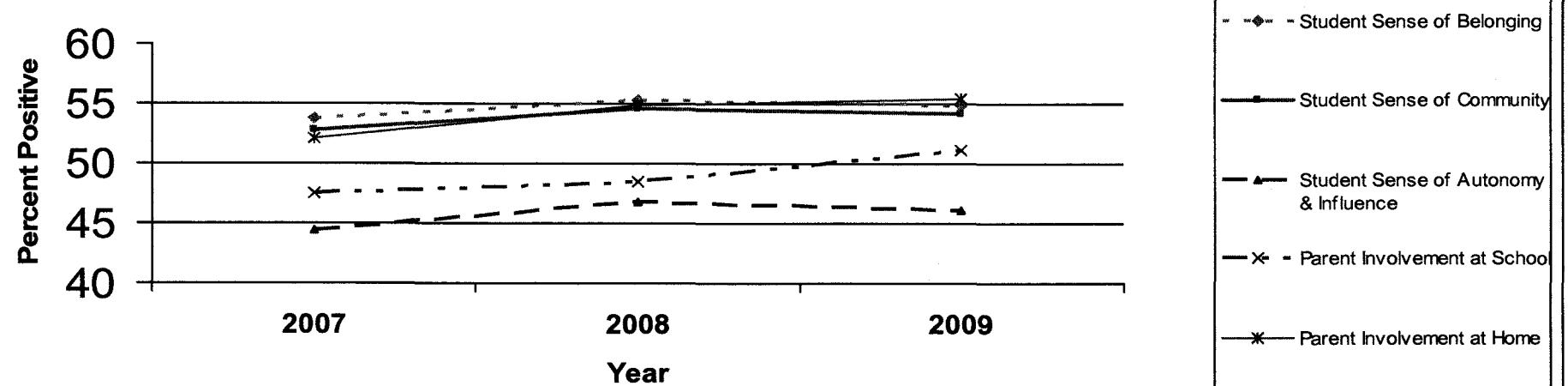


Figure 6. Signification ( $p \leq .01$ ) Positive Change in Students' Sense of School Environment; Two Years



# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Show-Me CHARACTERplus**

**Program is found in the following core budget(s): Character Education Initiatives**

## 7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating	250	224	290	328	378	329	428	428

## 7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SCHOOLS WITH DISTINCTION</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	0	0.00	13,000	0.00	13,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50461C

Office of Quality Schools

Schools with Distinction

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,000	0	13,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>13,000</u>	<u>0</u>	<u>13,000</u> E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$13,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from AT&T and potentially others. This grant provides recognition of districts that qualify for an Annual Distinction in Performance Award based on the districts Annual Performance Report.

## 3. PROGRAM LISTING (list programs included in this core funding)

Annual Distinction in Performance Award



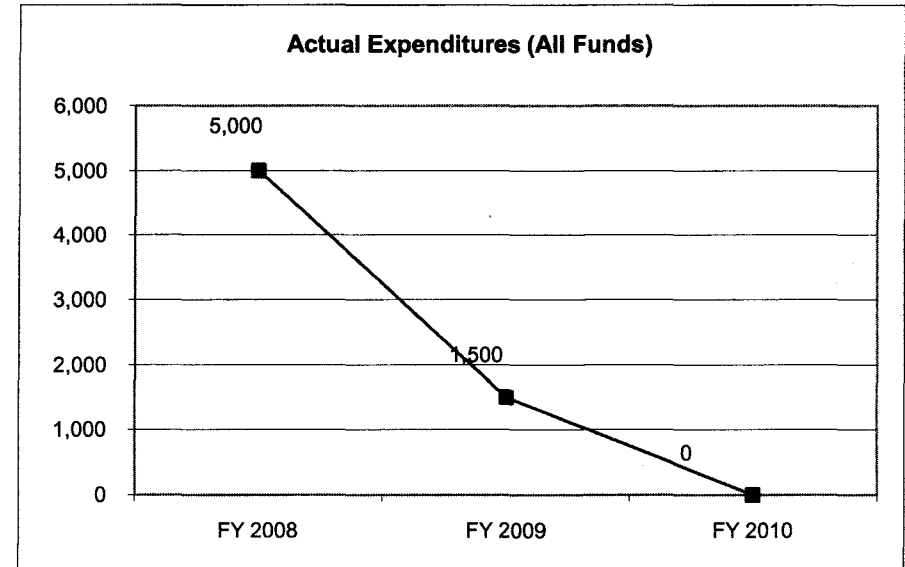
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of Quality Schools  
Schools with Distinction

Budget Unit 50461C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	5,000	1,500	0	N/A
Unexpended (All Funds)	8,000	11,500	13,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,000	11,500	13,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: In FY2008 the entire program costs were \$7,375 but other funds were used to supplement \$5,000 donated funds.  
In FY2009 the entire program costs were \$8,589.90 but other funds were used to supplement \$1,500 donated funds.  
In FY2010 the entire program costs were \$7,360 but other funds were used in lieu of donated funds.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOLS WITH DISTINCTION**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOLS WITH DISTINCTION</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	2,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Schools with Distinction**

**Program is found in the following core budget(s): Schools with Distinction Program**

### 1. What does this program do?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo.

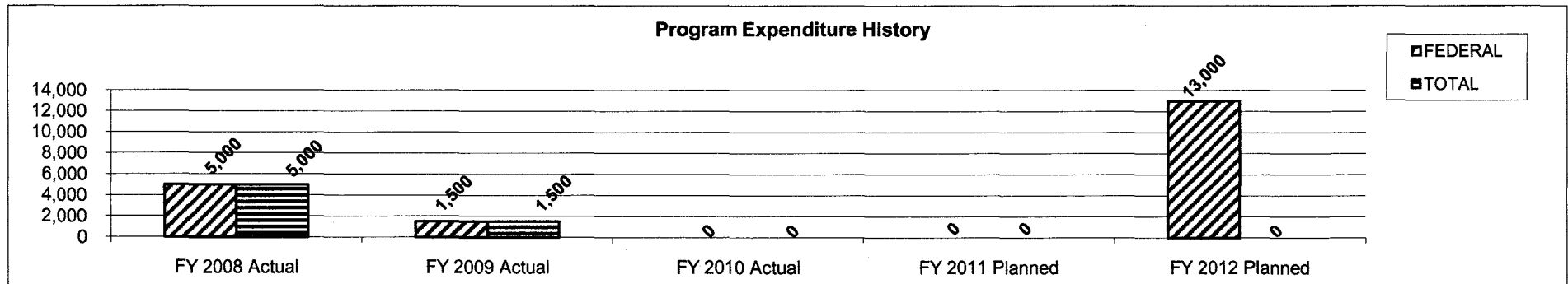
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**NOTE:**

In FY2008 the entire program costs were \$7,375 but other funds were used to supplement \$5,000 donated funds.

In FY2009 the entire program costs were \$8,589.90 but other funds were used to supplement \$1,500 donated funds.

In FY2010 the entire program costs were \$7,360 but other funds were used in lieu of donated funds.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

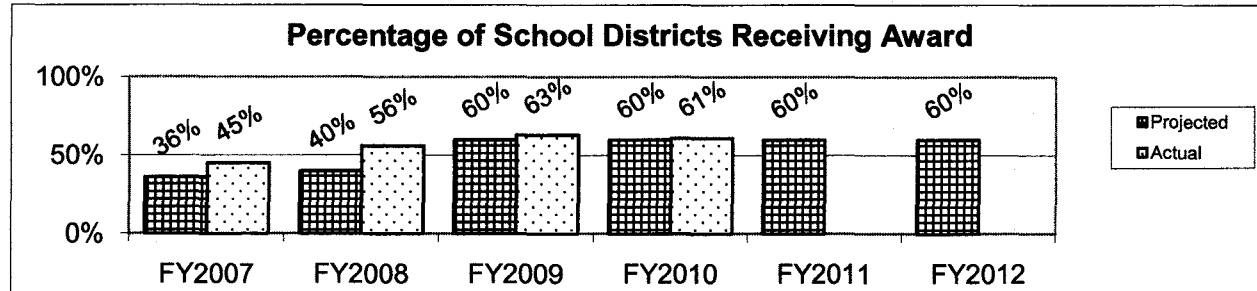
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

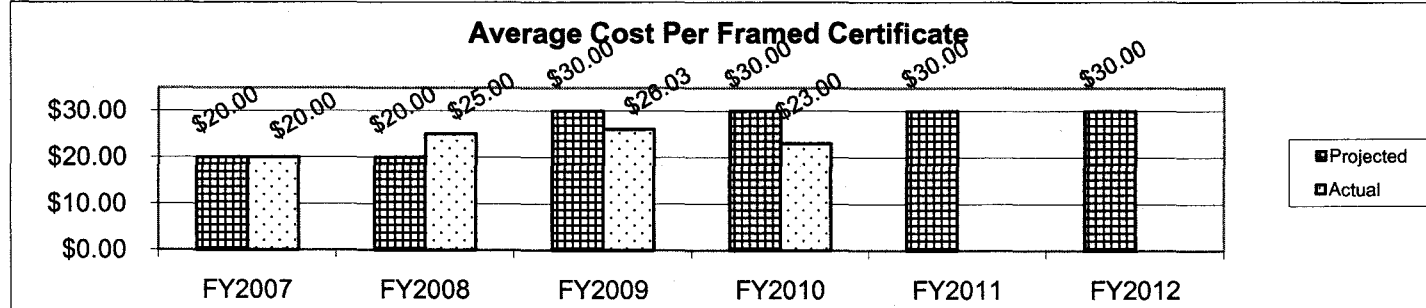
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 and FY2008 is based on the entire program costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Distinction in Performance Awards:	210	295	300	330	300	320	300	300	300

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>WALLACE GRT ALIGNED LEADERSHIP</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	169,710	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL - EE	169,710	0.00	50,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	768,000	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	768,000	0.00	250,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>937,710</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$937,710</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50485C</u>				
Office of Educator Quality									
Wallace Foundation Funds									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began nine years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. Leadership development work this next year will provide the support for these activities which will positively impact student performance by inspiring and developing highly effective school leaders.</p> <p>The carryover from this grant will be expended in FY 2011. No additional funding will be received.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Wallace Foundation Funds									

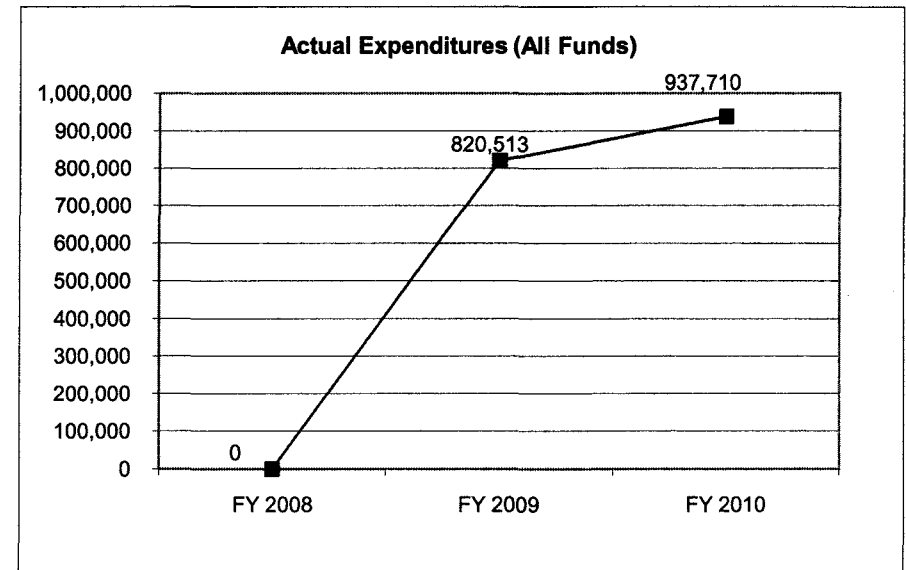
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Wallace Foundation Funds

Budget Unit 50485C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	1,200,000	1,200,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,200,000	1,200,000	N/A
Actual Expenditures (All Funds)	0	820,513	937,710	N/A
Unexpended (All Funds)	0	379,487	262,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	379,487	262,290	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The original Wallace Foundation grant was awarded during FY08 in which the Federal Grants and Donations appropriation (0105-4206) had expenditures of \$772,889. DESE continued to receive \$1.0 M Wallace Foundation funding in 0105-2653 during each FY09 and FY10. The carryover from this grant will be expended in FY11. No additional funding will be received.



### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECO WALLACE GRT ALIGNED LEADERSHIP

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	50,000	0	50,000	
				PD	0.00	0	250,000	0	250,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	45	2653		EE	0.00	0	(50,000)	0	(50,000)	Federal Grant Expired.
Core Reduction	45	2653		PD	0.00	0	(250,000)	0	(250,000)	Federal Grant Expired.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WALLACE GRT ALIGNED LEADERSHIP</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	31,664	0.00	5,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,577	0.00	5,000	0.00	0	0.00	0	0.00
SUPPLIES	247	0.00	5,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,799	0.00	5,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	108,022	0.00	24,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	240	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,161	0.00	5,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>169,710</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	768,000	0.00	250,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>768,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$937,710</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$937,710</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Program Name: Wallace Foundation Funds**

**Program is found in the following core budget(s): Wallace Foundation Funds**

**1. What does this program do?**

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began nine years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

The amount requested from the Wallace Foundation was derived from the development of a specific scope of work for each focus area. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated with effective schools.

Leadership development work in this next year will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting. This information will be used to inform the revision of preparation programs.
3. Consider conditions that impact school leadership and how best to support principals as they focus their time on instruction issues. The School Administration Manger (SAM) project assists by creating a focus on instructional leadership and its impact on student achievement.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Wallace Foundation Grant ID Number 20040043.04

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

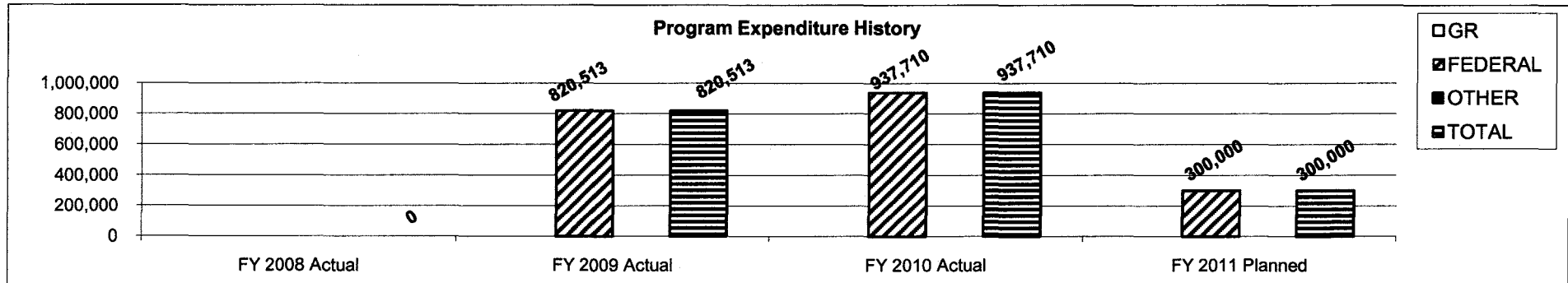
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

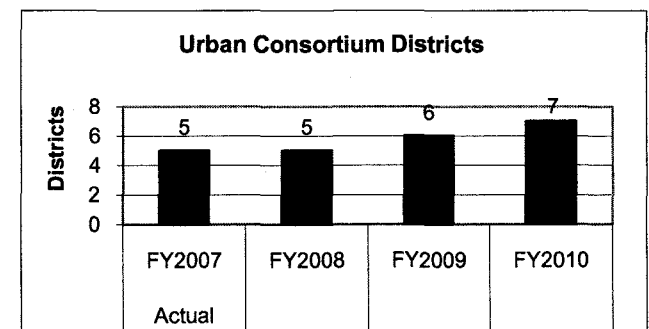
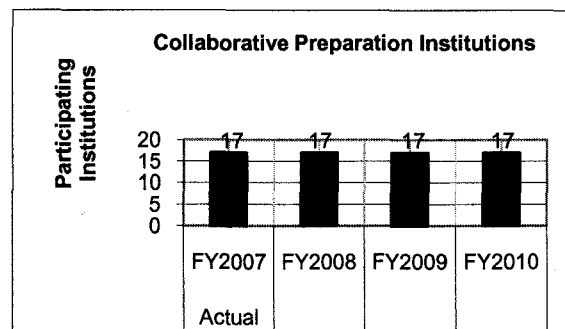
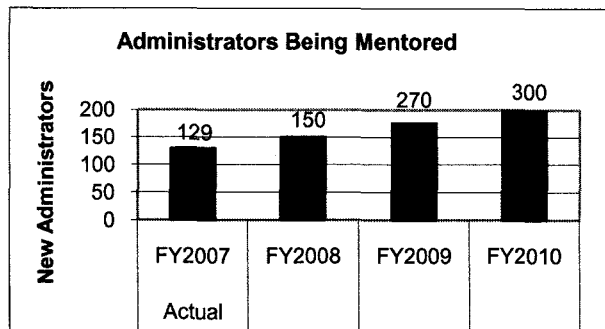
7a. Provide an effectiveness measure.

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

\* The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

\* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

\* In addition, the effectiveness of these efforts will be determined by the percentage of time spent by administrators on managerial versus instructional issues.



## PROGRAM DESCRIPTION

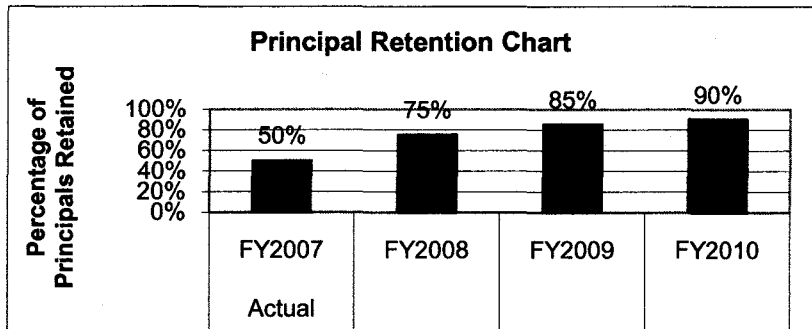
**Department of Elementary and Secondary Education**

**Program Name: Wallace Foundation Funds**

**Program is found in the following core budget(s): Wallace Foundation Funds**

**7b. Provide an efficiency measure.**

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



**7c. Provide the number of clients/individuals served, if applicable.**

The Wallace Foundation grant will provide mentoring services to 175 districts representing thousands of professional staff and students. This grant will also provide funds for support of instructional leadership in 32 buildings across the state

**7d. Provide a customer satisfaction measure, if available.**

Collaborate with groups that impact leadership development:

- \* Districts participating in the School Administration Manager (SAM) project will provide regular feedback on the quality of coaching services.
- \* Members of the higher education community will participate in the revision of the approval standards for preparation programs.
- \* The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.
- \* Tools to be used for gathering this feedback have not yet been developed.

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,726	0.00	6,880	0.00	6,880	0.00	0	0.00
VOCATIONAL REHABILITATION	3,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,726	0.00	6,880	0.00	6,880	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,812,815	0.00	12,842,803	0.00	12,842,752	0.00	0	0.00
VOCATIONAL REHABILITATION	31,089,959	0.00	41,713,797	0.00	41,713,797	0.00	0	0.00
LOTTERY PROCEEDS	1,358,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	45,260,774	0.00	55,956,600	0.00	55,956,549	0.00	0	0.00
<b>TOTAL</b>	<b>45,273,500</b>	<b>0.00</b>	<b>55,963,480</b>	<b>0.00</b>	<b>55,963,429</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,273,500</b>	<b>0.00</b>	<b>\$55,963,480</b>	<b>0.00</b>	<b>\$55,963,429</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,829	0	0	6,829
PSD	12,842,803	41,713,797	1,400,000	55,956,600
TRF	0	0	0	0
<b>Total</b>	<b>12,849,632</b>	<b>41,713,797</b>	<b>1,400,000</b>	<b>55,963,429</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

## 2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

A \$51 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## CORE DECISION ITEM

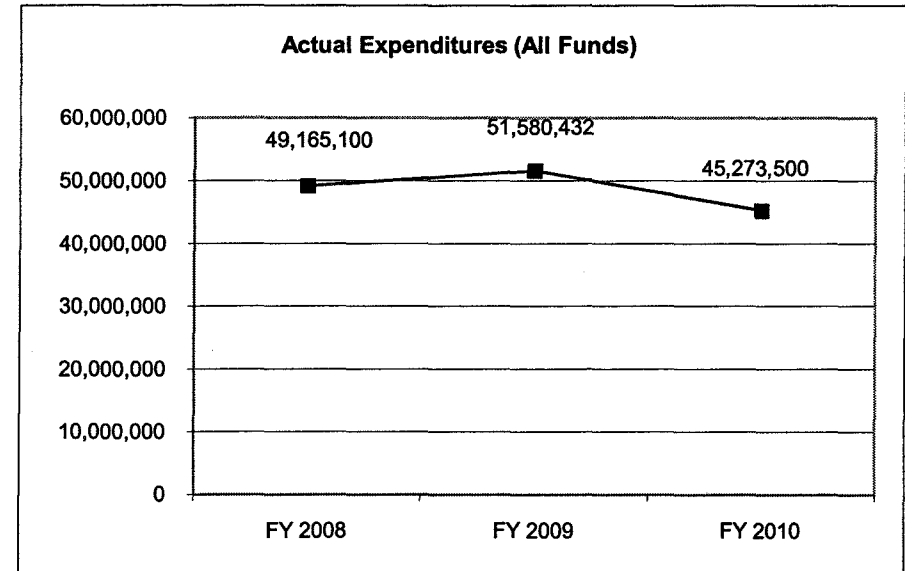
Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C**3. PROGRAM LISTING (list programs included in this core funding)**

Vocational Rehabilitation

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	53,178,224	52,679,608	56,134,902	55,963,480
Less Reverted (All Funds)	0	0	(240,564)	(51)
Budget Authority (All Funds)	53,178,224	52,679,608	55,894,338	55,963,429
Actual Expenditures (All Funds)	49,165,100	51,580,432	45,273,500	N/A
Unexpended (All Funds)	4,013,124	1,099,176	10,620,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,013,124	1,099,176	10,620,838	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**VOCATIONAL REHAB-GRANT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,803	41,713,797	1,400,000	55,956,600	
	<b>Total</b>	<b>0.00</b>	<b>12,849,683</b>	<b>41,713,797</b>	<b>1,400,000</b>	<b>55,963,480</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	903 0506 PD	0.00	(51)	0	0	(51)	Permanent Expenditure Restriction
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(51)</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	<b>Total</b>	<b>0.00</b>	<b>12,849,632</b>	<b>41,713,797</b>	<b>1,400,000</b>	<b>55,963,429</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	<b>Total</b>	<b>0.00</b>	<b>12,849,632</b>	<b>41,713,797</b>	<b>1,400,000</b>	<b>55,963,429</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,345	0.00	1,880	0.00	1,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,767	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,614	0.00	3,000	0.00	3,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>12,726</b>	<b>0.00</b>	<b>6,880</b>	<b>0.00</b>	<b>6,880</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	45,260,774	0.00	55,956,600	0.00	55,956,549	0.00	0	0.00
<b>TOTAL - PD</b>	<b>45,260,774</b>	<b>0.00</b>	<b>55,956,600</b>	<b>0.00</b>	<b>55,956,549</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,273,500</b>	<b>0.00</b>	<b>\$55,963,480</b>	<b>0.00</b>	<b>\$55,963,429</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,822,541</b>	<b>0.00</b>	<b>\$12,849,683</b>	<b>0.00</b>	<b>\$12,849,632</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$31,092,959</b>	<b>0.00</b>	<b>\$41,713,797</b>	<b>0.00</b>	<b>\$41,713,797</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,358,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Office of Adult Learning and Rehabilitation Services**

**Program is found in the following core budget(s): Vocational Rehabilitation**

**1. What does this program do?**

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The match rate for this program is 78.7% Federal and 21.3 % State sources.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

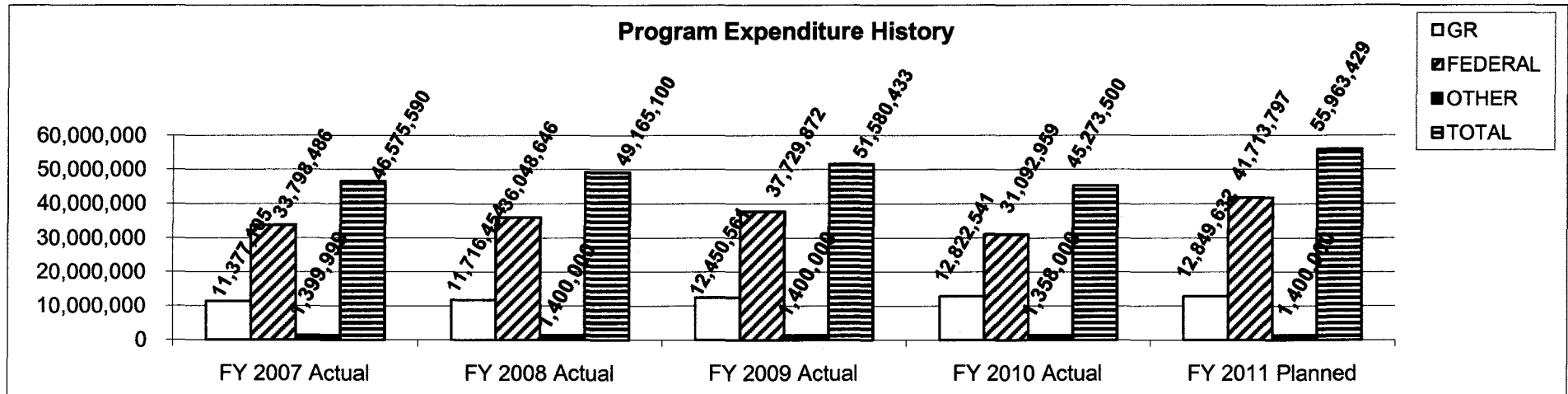
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

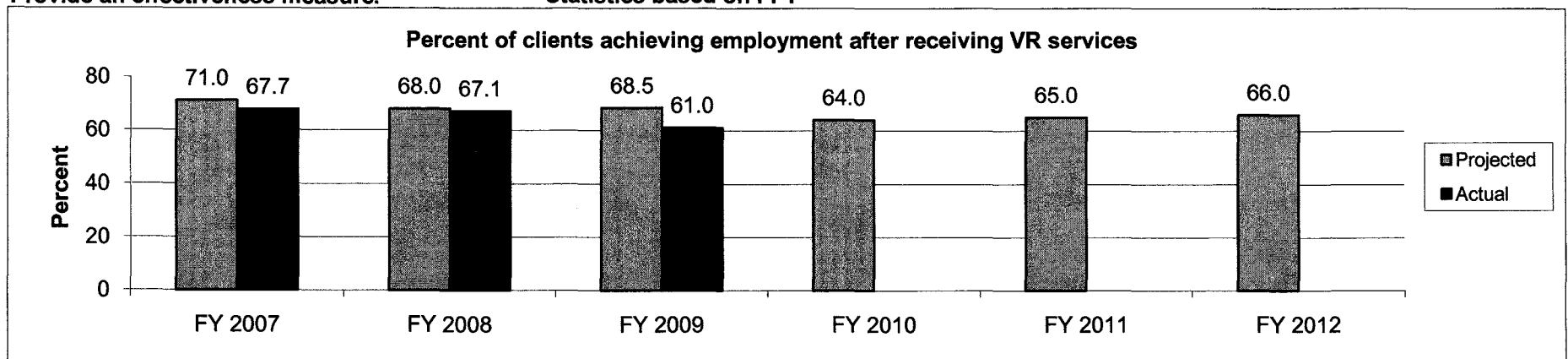


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



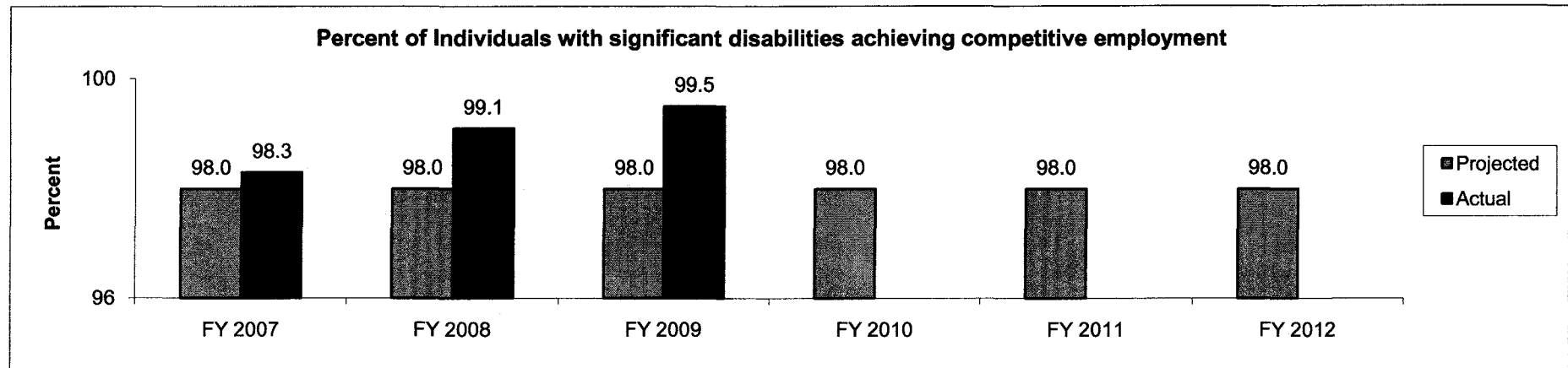
Required National Standard: 55.8%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

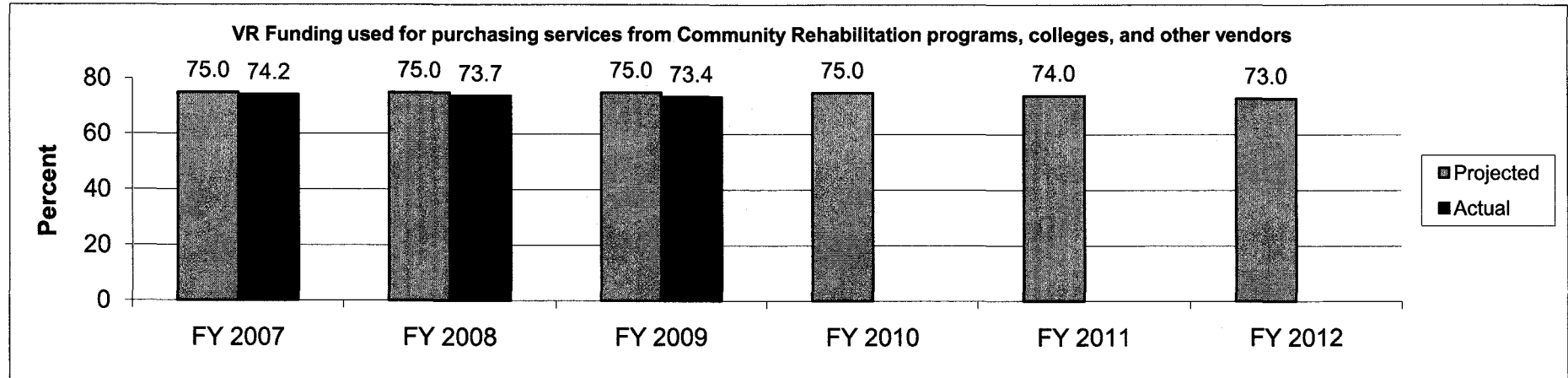
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

7b. Provide an efficiency measure.

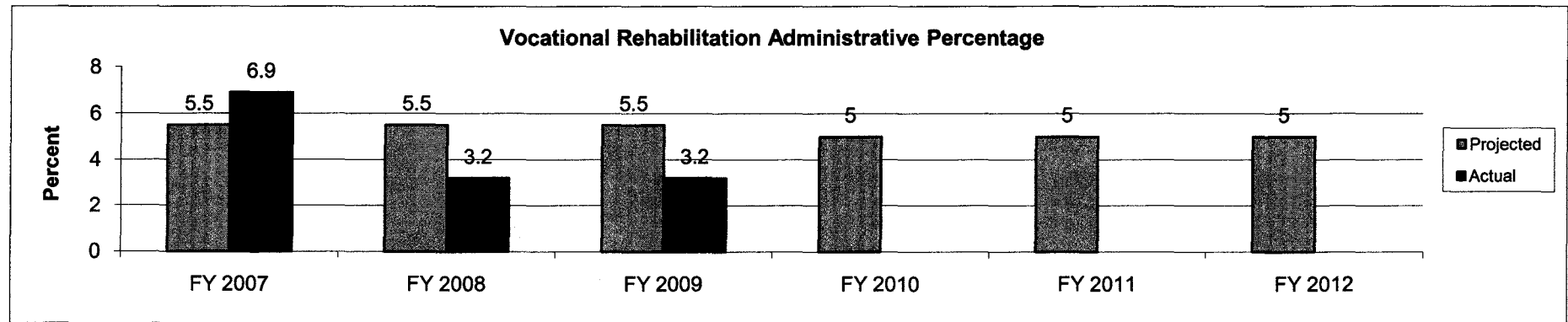


# PROGRAM DESCRIPTION

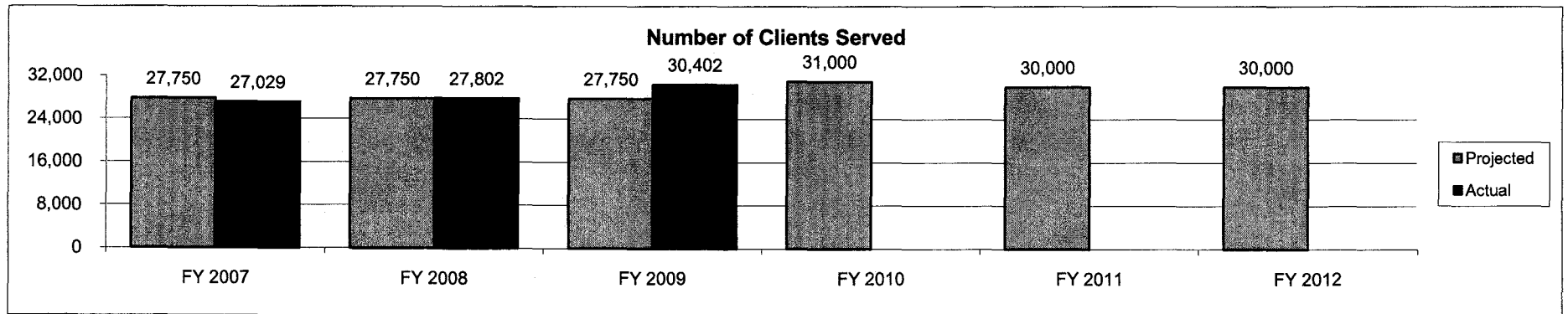
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY09 indicated:

95% felt they were treated with respect;

92% were satisfied with being involved in making choices concerning their employment goals and services;

92% indicated the experience working with VR was good.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DISABILITY DETERMINATION-GRAN</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	
TOTAL - EE	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	0	0.00	
TOTAL - PD	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	0	0.00	
<b>TOTAL</b>	<b>15,494,587</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,494,587</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	11,600,000	0	11,600,000
TRF	0	0	0	0
Total	0	18,000,000	0	18,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2012. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

## 3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations



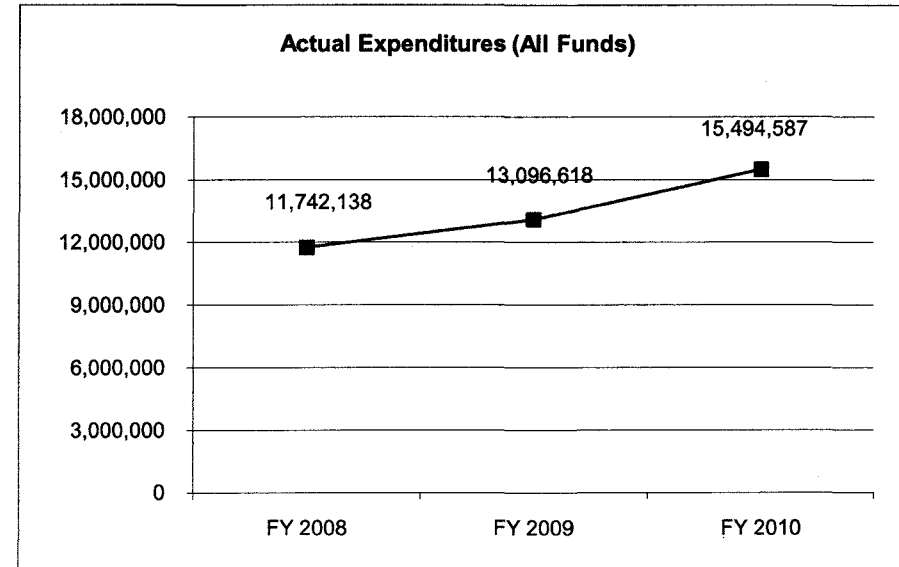
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	16,000,000	14,000,000	15,500,000	18,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	14,000,000	15,500,000	N/A
Actual Expenditures (All Funds)	11,742,138	13,096,618	15,494,587	N/A
Unexpended (All Funds)	4,257,862	903,382	5,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,257,862	903,382	5,413	N/A
Other	0	0	0	N/A



NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
DISABILITY DETERMINATION-GRAN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,569,235</b>	<b>0.00</b>	<b>6,400,000</b>	<b>0.00</b>	<b>6,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>9,925,352</b>	<b>0.00</b>	<b>11,600,000</b>	<b>0.00</b>	<b>11,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,494,587</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,494,587	0.00	\$18,000,000	0.00	\$18,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Department of Elementary and Secondary Education****Office of Adult Learning and Rehabilitation Services****Program is found in the following core budget(s): Disability Determinations****1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

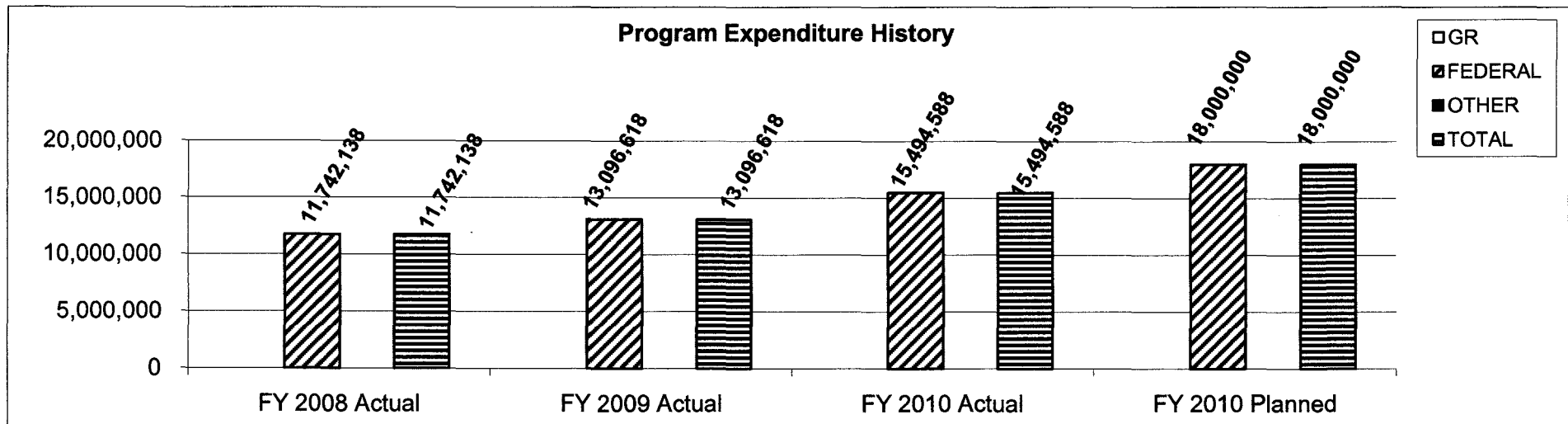
Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

**3. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

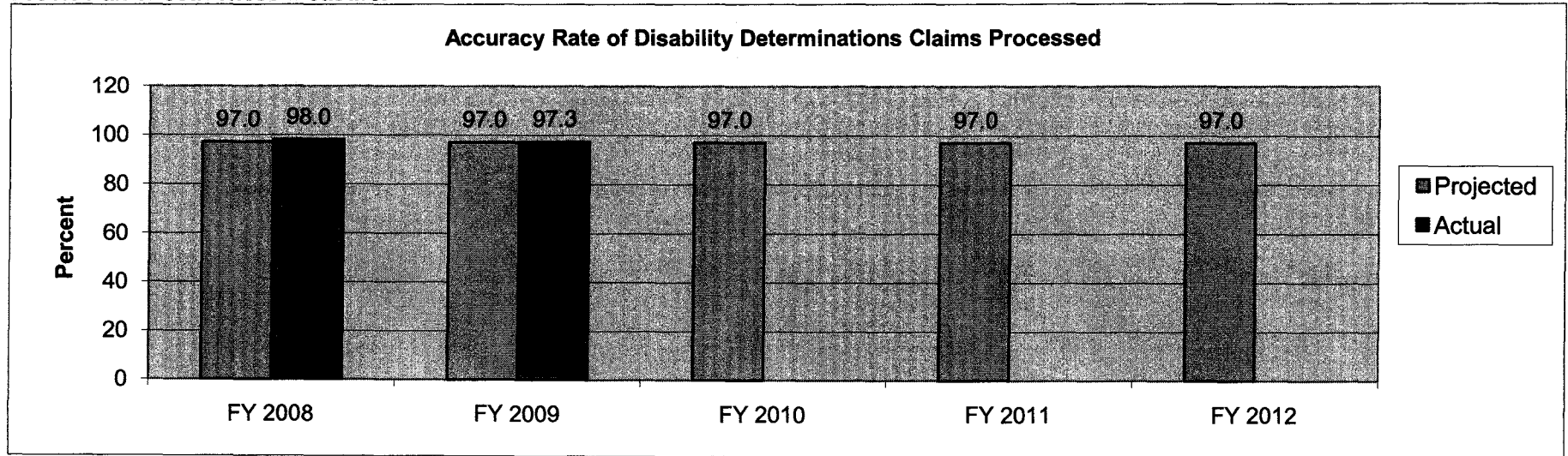
N/A

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

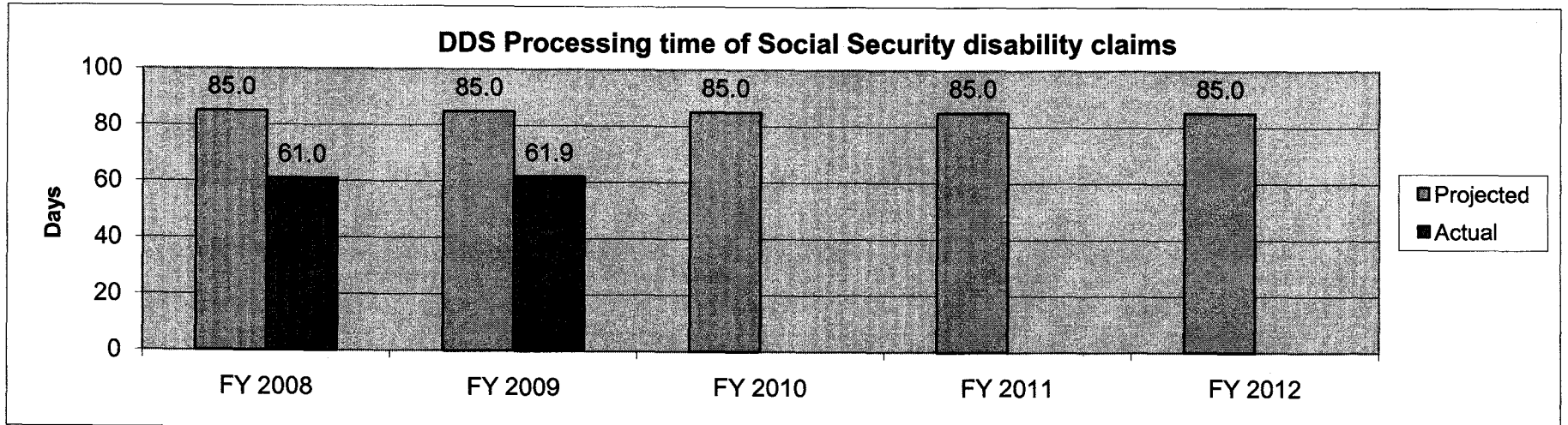
Program is found in the following core budget(s): Disability Determinations

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.

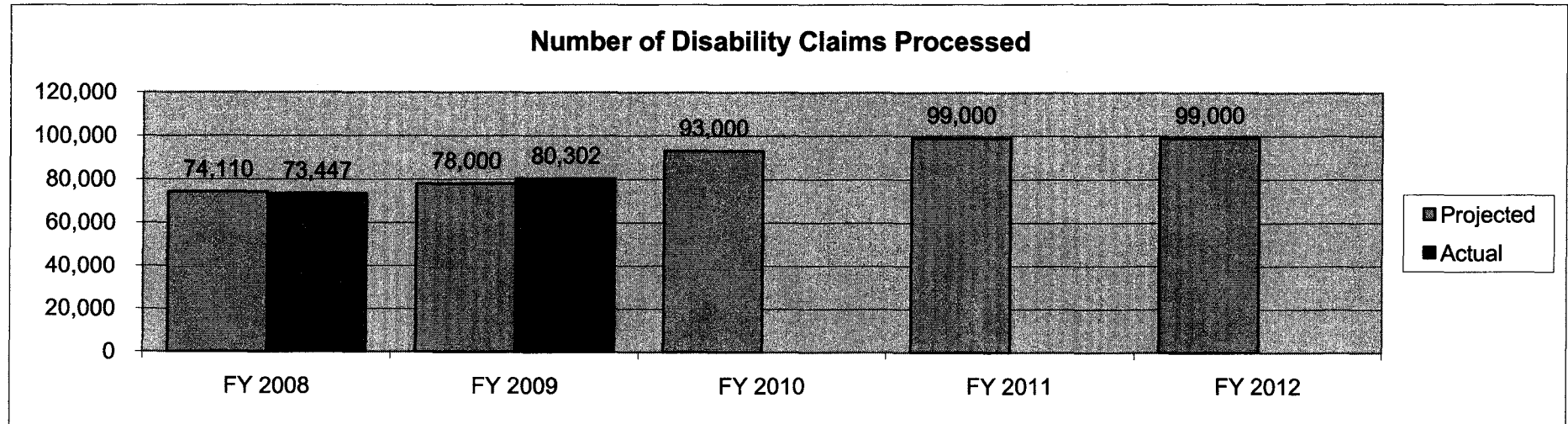


Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INDEPENDENT LIVING CENTERS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	16,718	0.00	31,200	0.00	31,200	0.00	0	0.00	
INDEPENDENT LIVING CENTER	5,847	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	22,565	0.00	46,200	0.00	46,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,774,289	0.00	2,506,486	0.00	2,506,486	0.00	0	0.00	
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	0	0.00	
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	0	0.00	
TOTAL - PD	4,387,391	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00	
<b>TOTAL</b>	<b>4,409,956</b>	<b>0.00</b>	<b>4,189,588</b>	<b>0.00</b>	<b>4,189,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,409,956</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	<u>2,506,486</u>	<u>1,292,546</u>	<u>390,556</u>	<u>4,189,588</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

## 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers



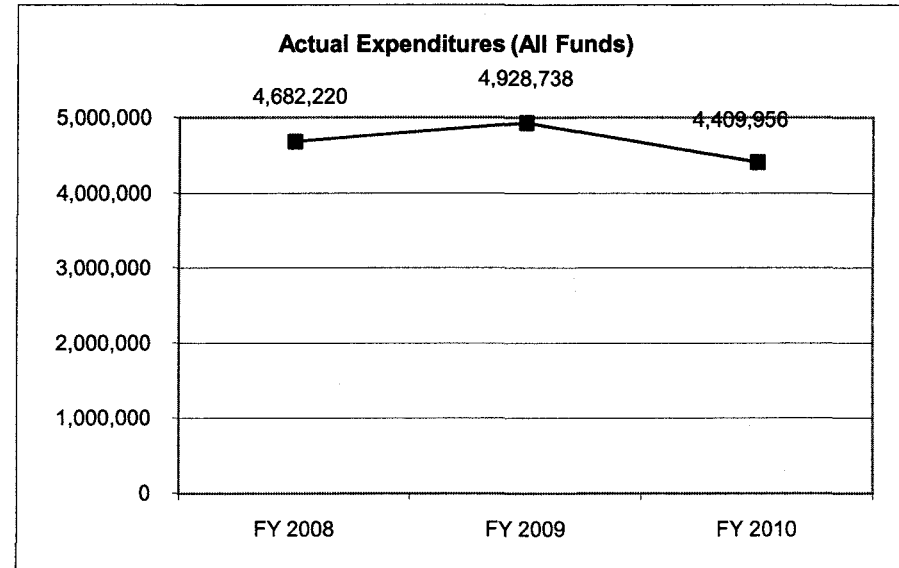
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,824,588	5,099,588	4,871,940	4,189,588
Less Reverted (All Funds)	(94,245)	(129,495)	(414,549)	N/A
Budget Authority (All Funds)	4,730,343	4,970,093	4,457,391	N/A
Actual Expenditures (All Funds)	4,682,220	4,928,738	4,409,956	N/A
Unexpended (All Funds)	48,123	41,355	47,435	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,588	0	8,282	N/A
Other	37,535	41,355	39,153	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
INDEPENDENT LIVING CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	13,069	0.00	22,100	0.00	22,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,498	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	262	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,056	0.00	9,980	0.00	9,980	0.00	0	0.00
PROFESSIONAL SERVICES	2,435	0.00	8,000	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	245	0.00	220	0.00	220	0.00	0	0.00
<b>TOTAL - EE</b>	<b>22,565</b>	<b>0.00</b>	<b>46,200</b>	<b>0.00</b>	<b>46,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,387,391	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,387,391</b>	<b>0.00</b>	<b>4,143,388</b>	<b>0.00</b>	<b>4,143,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,409,956</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,774,289</b>	<b>0.00</b>	<b>\$2,506,486</b>	<b>0.00</b>	<b>\$2,506,486</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,284,264</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$351,403</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Office of Adult Learning and Rehabilitation Services**

**Program is found in the following core budget(s): Independent Living Centers**

**1. What does this program do?**

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

**3. Are there federal matching requirements? If yes, please explain.**

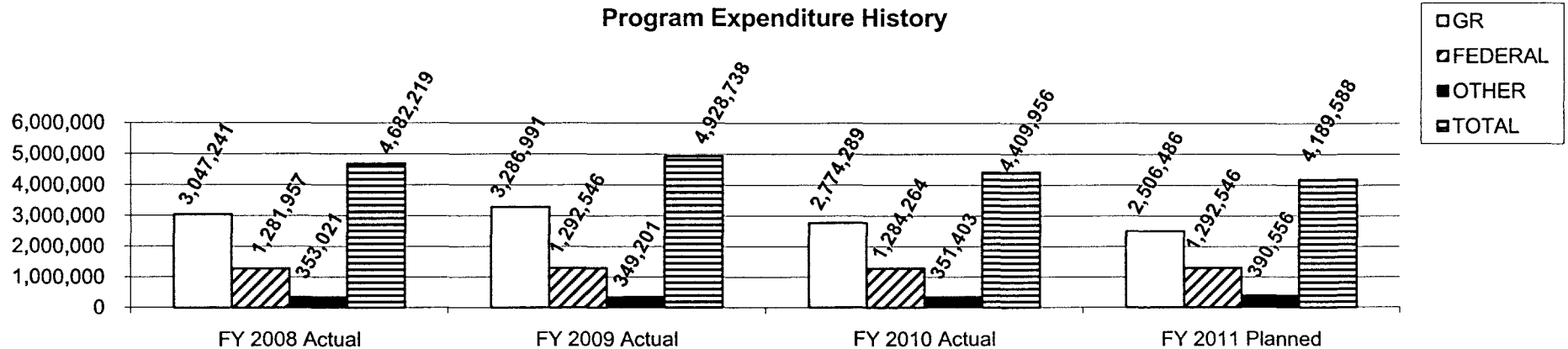
Yes. 10% GR Match requirement.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

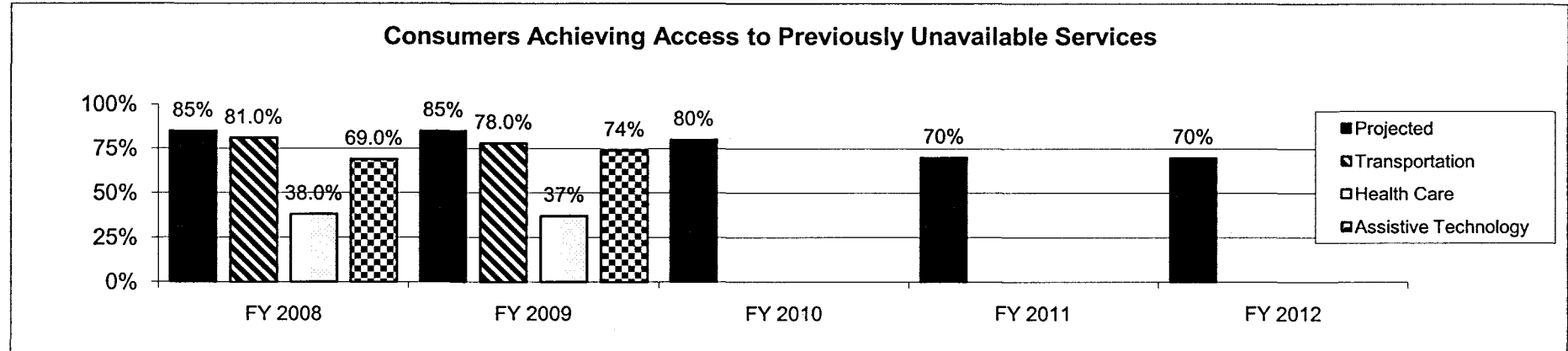
Program is found in the following core budget(s): Independent Living Centers

## 6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

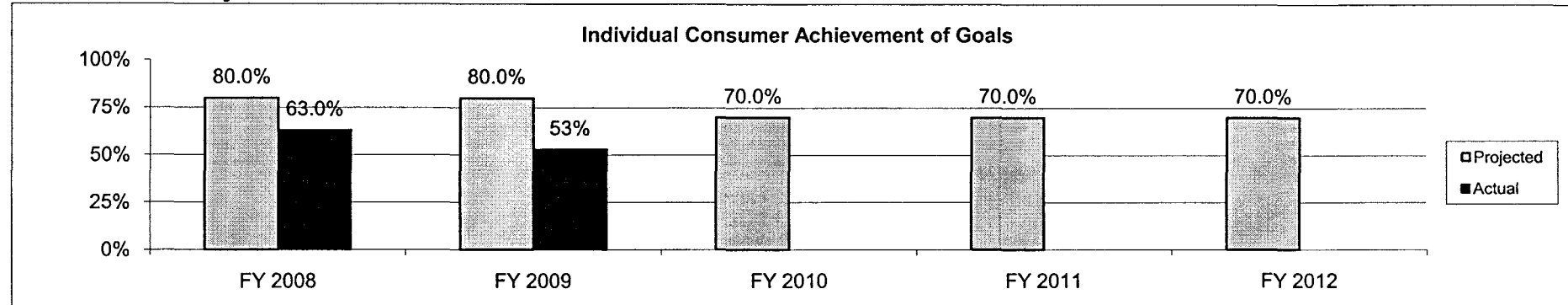
Note: Statistics provided on FFY. FFY09 data not available at time of budget submission

## 7a. Provide an effectiveness measure.



NOTE: FY 2008 health care plans were pending and not yet achieved.

## 7b. Provide an efficiency measure.



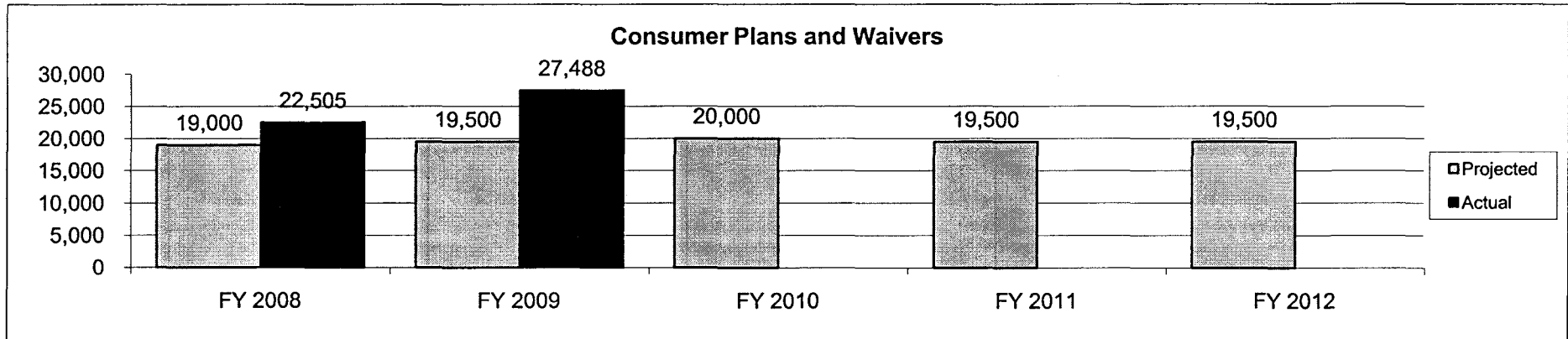
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

2009 IL

95.2% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

94.1% of consumers had positive experiences with the Information and Referral services provided.

93.7% of consumers were satisfied with the technology or adaptive equipment services provided.

91.7% of consumers receiving transportation services were satisfied with the level of support provided.

92.1% of consumers experienced satisfaction with the Peer Support services.

95.7% of consumers were satisfied with the level of Independent Living Skills Training received.

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DARTMOUTH GRANT</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	80,000	0.00	80,000	0.00	0	0.00	
TOTAL - PD	0	0.00	80,000	0.00	80,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Supported Employment Evidence Based Grant - Dartmouth Grant

Budget Unit 50745C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50745C

Office of Adult Learning and Rehabilitation Services

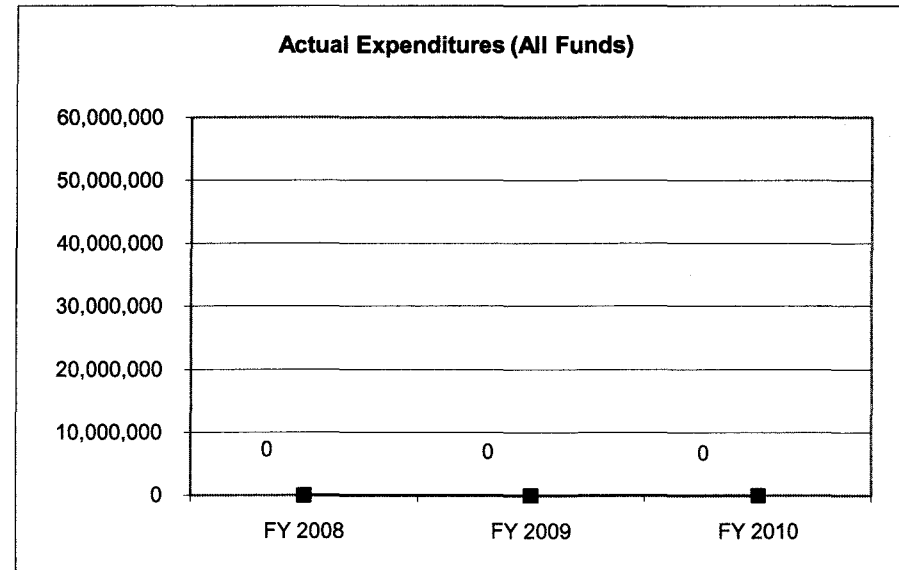
Supported Employment Evidence Based Grant - Dartmouth Grant

**3. PROGRAM LISTING (list programs included in this core funding)**

Vocational Rehabilitation

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	80,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DARTMOUTH GRANT**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	80,000	0	80,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	80,000	0	80,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	80,000	0	80,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DARTMOUTH GRANT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	80,000	0.00	80,000	0.00	0	0.00
TOTAL - PD	0	0.00	80,000	0.00	80,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$80,000	0.00	\$80,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Office of Adult Learning and Rehabilitation Services**

**Program is found in the following core budget(s): Dartmouth**

**1. What does this program do?**

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

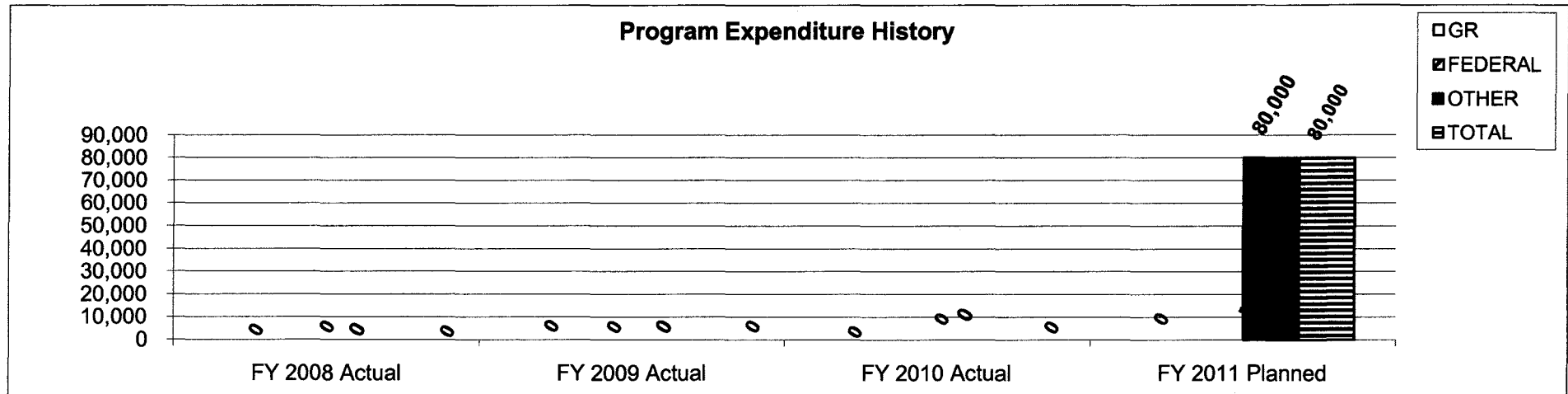
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

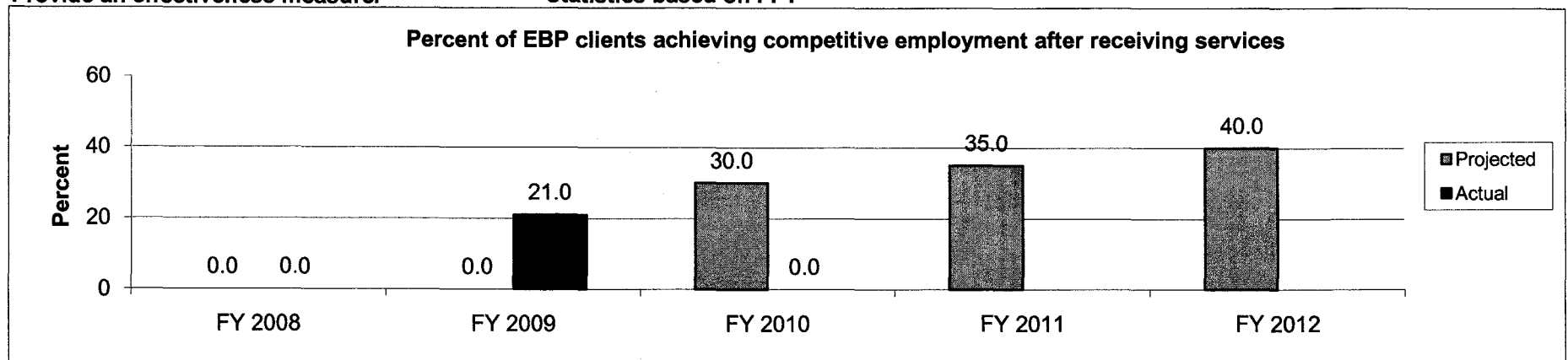


6. What are the sources of the "Other " funds?

Private Grant Funds

7a. Provide an effectiveness measure.

Statistics based on FFY



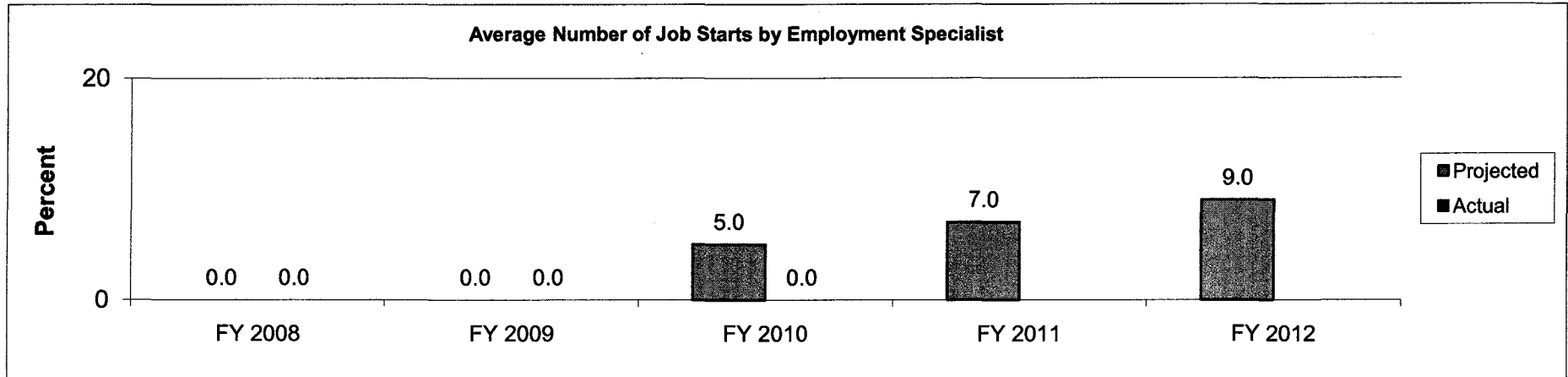
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

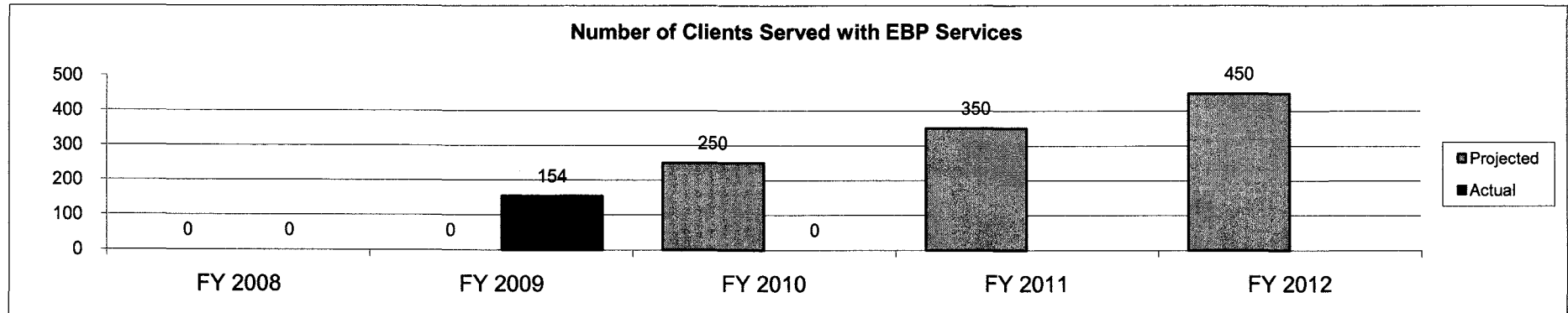
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

Not available

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WORKFORCE INVESTMENT ACT</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	19,499,268	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	19,499,268	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>19,499,268</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,499,268</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50844C</u>				
<b>Office of Adult Learning and Vocational Rehabilitation Services</b>									
<b>Workforce Investment Act</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Notes:</b> An "E" is requested for the \$8,000,000 Federal Funds.					<b>Notes:</b>				
<b>2. CORE DESCRIPTION</b>									
<p>The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Individual Training Account System</p>									



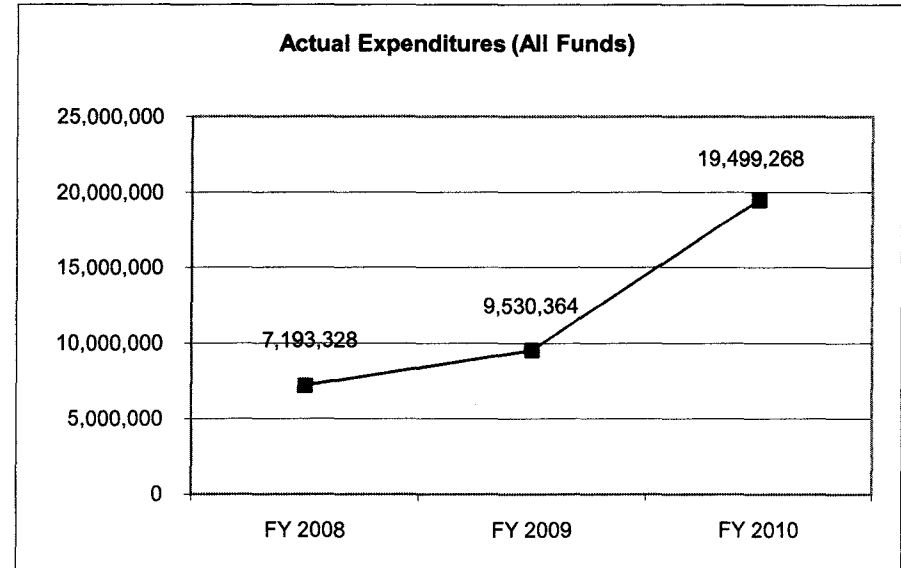
## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Vocational Rehabilitation Services**  
**Workforce Investment Act**

**Budget Unit** 50844C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	9,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	7,193,328	9,530,364	19,499,268	N/A
Unexpended (All Funds)	1,806,672	(1,530,364)	(11,499,268)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,806,672	(1,530,364)	(11,499,268)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

An "E" was requested to allow the Department to expend all funds that may be received and contracted.

Actual Expenditures for FY2010 do not include ARRA expended on the appropriation for the Division of Workforce Development of \$2,787,534.37

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
WORKFORCE INVESTMENT ACT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WORKFORCE INVESTMENT ACT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	19,494,325	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
REFUNDS	4,943	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>19,499,268</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,499,268</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$19,499,268	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Workforce Investment Act Individual Training Account**

**Program is found in the following core budget(s): Workforce Investment Act**

**1. What does this program do?**

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Workforce Investment Act of 1998

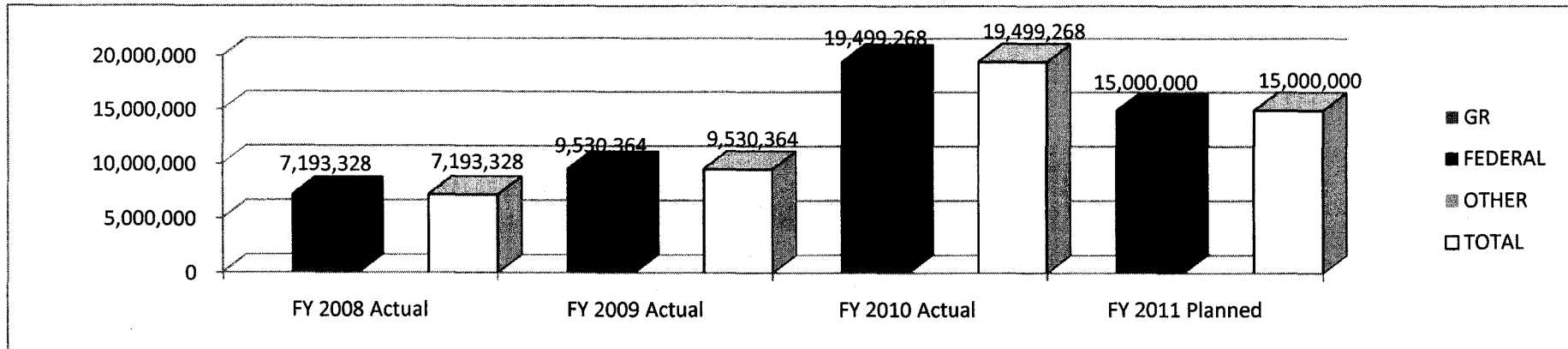
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

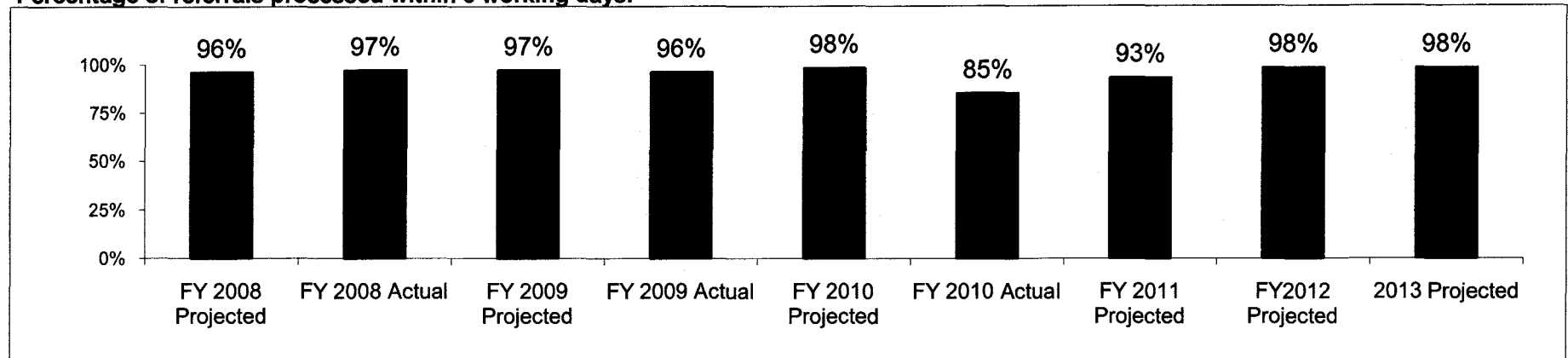
**Department of Elementary and Secondary Education**

**Workforce Investment Act Individual Training Account**

**Program is found in the following core budget(s): Workforce Investment Act**

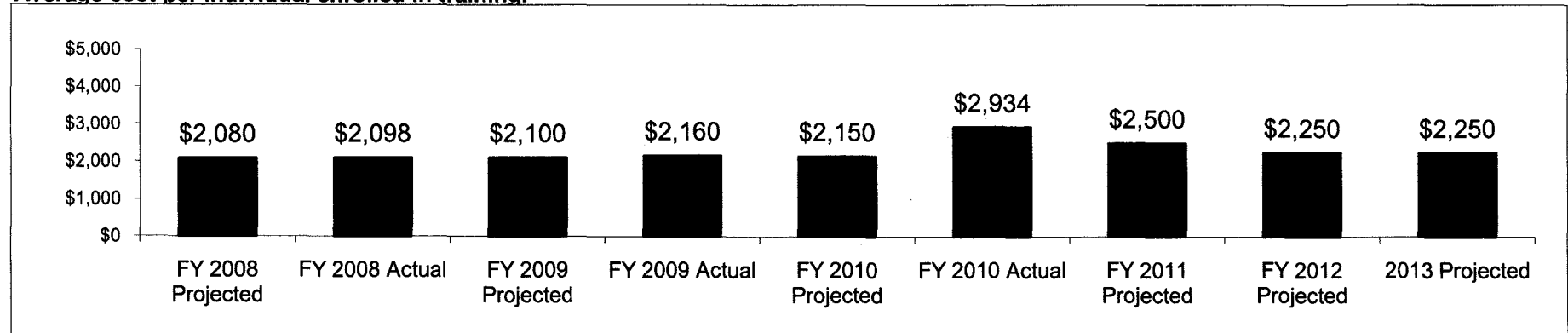
**7a. Provide an effectiveness measure.**

**Percentage of referrals processed within 5 working days.**



**7b. Provide an efficiency measure.**

**Average cost per individual enrolled in training.**



## PROGRAM DESCRIPTION

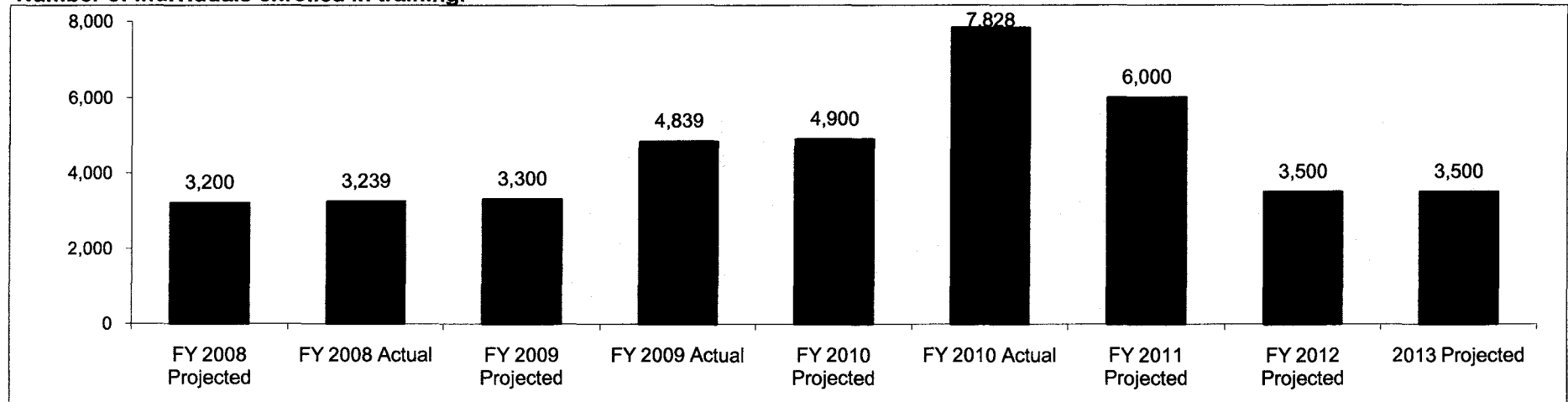
**Department of Elementary and Secondary Education**

**Workforce Investment Act Individual Training Account**

**Program is found in the following core budget(s): Workforce Investment Act**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of individuals enrolled in training.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ARRA TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
FEDERAL STIMULUS-DESE	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Vocational Rehabilitation Services  
ARRA Transfer

Budget Unit 50844C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$1 ARRA Transfer.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

To be in compliance with Senate Bill 313, the department is required to deposit any ARRA funds into the ARRA fund (2256); however to make the resulting payments to the various schools, a transfer must be completed from 2256 (ARRA Federal) to 0105 (DESE Federal) - Workforce Investment Board (WIB) funds) to link the revenues with the appropriation established in HB 2.185.

## 3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System



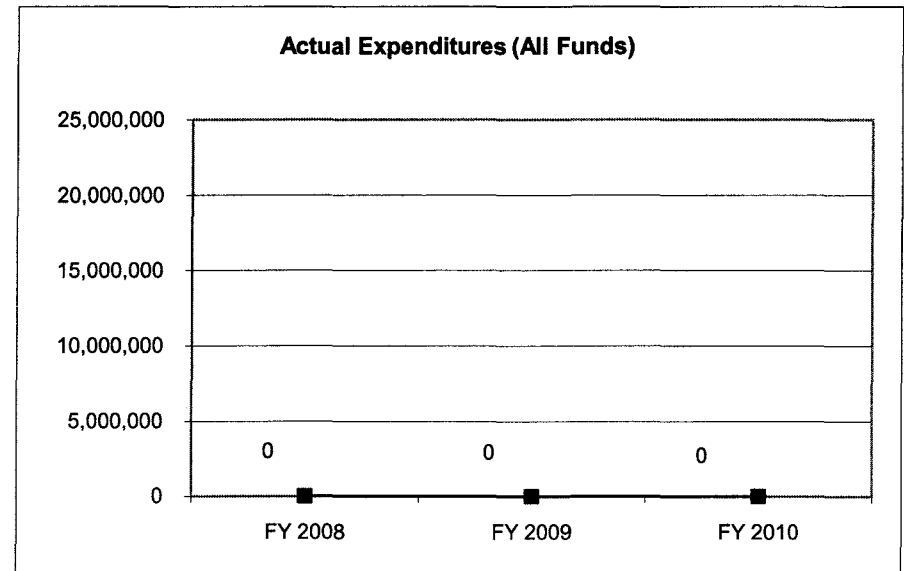
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Vocational Rehabilitation Services  
ARRA Transfer

Budget Unit 50844C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

An "E" was requested to allow the Department to expend all funds that may be received and contracted.

ARRA funds transferred and expended in FY2010 through Workforce Development total \$2,787,534.37

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ARRA TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARRA TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284,834	0.00	299,208	0.00	283,856	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	57,485	0.00	19,300	0.00	19,300	0.00	0	0.00
TOTAL - EE	342,319	0.00	318,508	0.00	303,156	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,110,089	0.00	4,230,846	0.00	4,230,846	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,949,911	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00
TOTAL - PD	13,884,480	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
<b>TOTAL</b>	<b>14,226,799</b>	<b>0.00</b>	<b>15,354,534</b>	<b>0.00</b>	<b>15,339,182</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,226,799</b>	<b>0.00</b>	<b>\$15,354,534</b>	<b>0.00</b>	<b>\$15,339,182</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Vocational Rehabilitation Services**  
**Adult Education and Literacy**

Budget Unit 50862C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	283,856	19,300	0	303,156
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
<b>Total</b>	<b>4,514,702</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,339,182</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

**A \$15,352 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.**

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Education and Literacy

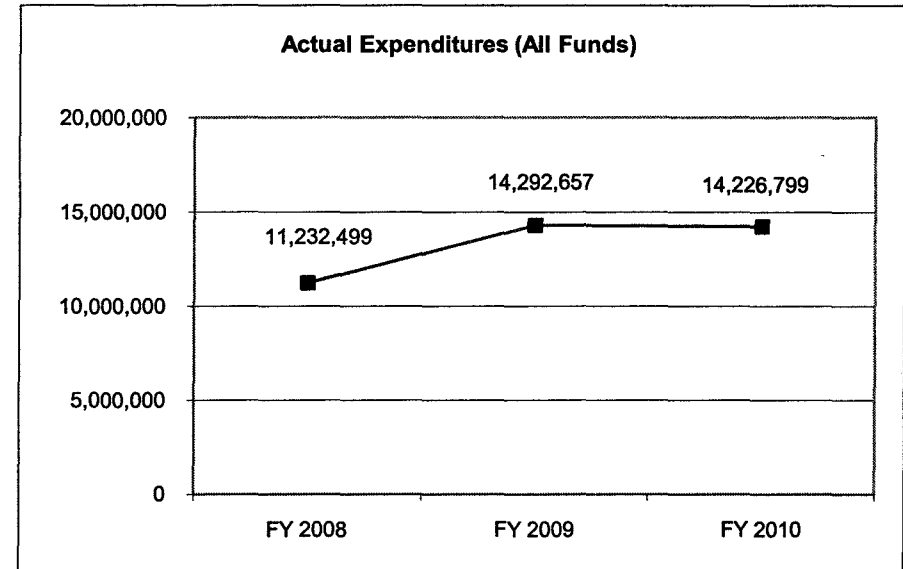
## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Vocational Rehabilitation Services**  
**Adult Education and Literacy**

Budget Unit 50862C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	17,371,137	15,355,329	15,355,329	15,354,534
Less Reverted (All Funds)	(136,400)	0	(135,825)	(15,352)
Budget Authority (All Funds)	17,234,737	15,355,329	15,219,504	15,339,182
Actual Expenditures (All Funds)	11,232,499	14,292,657	14,226,799	N/A
Unexpended (All Funds)	6,002,238	1,062,672	992,605	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	1	N/A
Federal	6,002,238	1,062,673	992,604	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ADULT EDUCATION & LITERACY**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	299,208	19,300	0	318,508	
	PD		0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>		<b>0.00</b>	<b>4,530,054</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,354,534</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1012 9427	EE	0.00	(15,352)	0	0	(15,352)	Permanent Expenditure Restriction.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(15,352)</b>	<b>0</b>	<b>0</b>	<b>(15,352)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	283,856	19,300	0	303,156	
	PD		0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>		<b>0.00</b>	<b>4,514,702</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,339,182</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	283,856	19,300	0	303,156	
	PD		0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>		<b>0.00</b>	<b>4,514,702</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,339,182</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,526	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	0	0.00	8,152	0.00	8,152	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	336,606	0.00	297,053	0.00	281,701	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	504	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,683	0.00	5,001	0.00	5,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>342,319</b>	<b>0.00</b>	<b>318,508</b>	<b>0.00</b>	<b>303,156</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	13,884,480	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
<b>TOTAL - PD</b>	<b>13,884,480</b>	<b>0.00</b>	<b>15,036,026</b>	<b>0.00</b>	<b>15,036,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,226,799</b>	<b>0.00</b>	<b>\$15,354,534</b>	<b>0.00</b>	<b>\$15,339,182</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,394,923</b>	<b>0.00</b>	<b>\$4,530,054</b>	<b>0.00</b>	<b>\$4,514,702</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$9,007,396</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$824,480</b>	<b>0.00</b>	<b>\$824,480</b>	<b>0.00</b>	<b>\$824,480</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

#### 1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

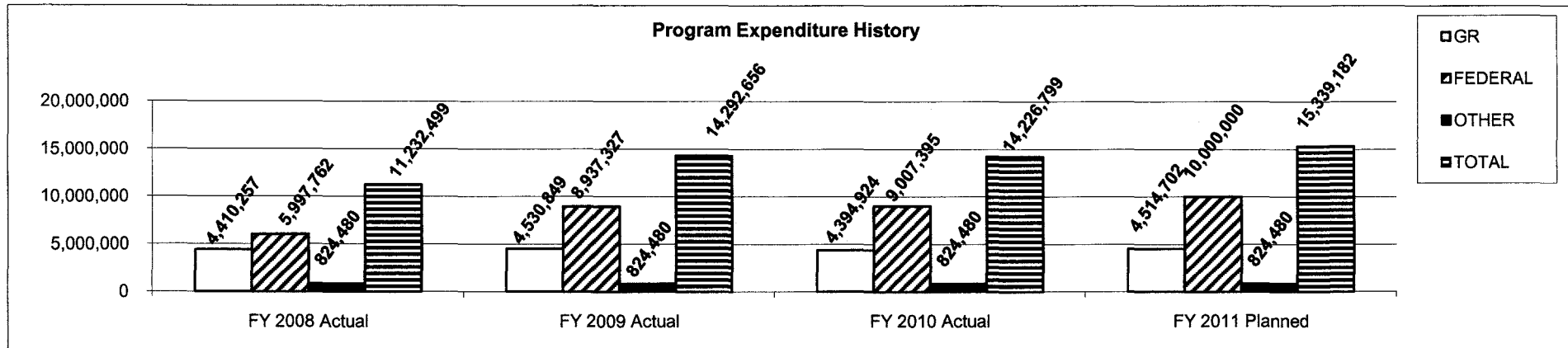
#### 3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

## PROGRAM DESCRIPTION

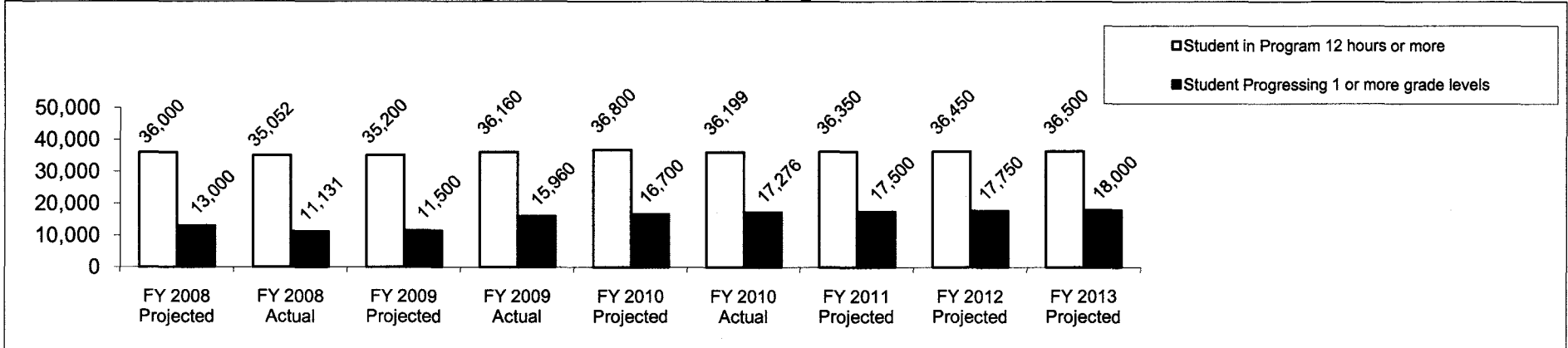
Department of Elementary and Secondary Education

Adult Education and Literacy

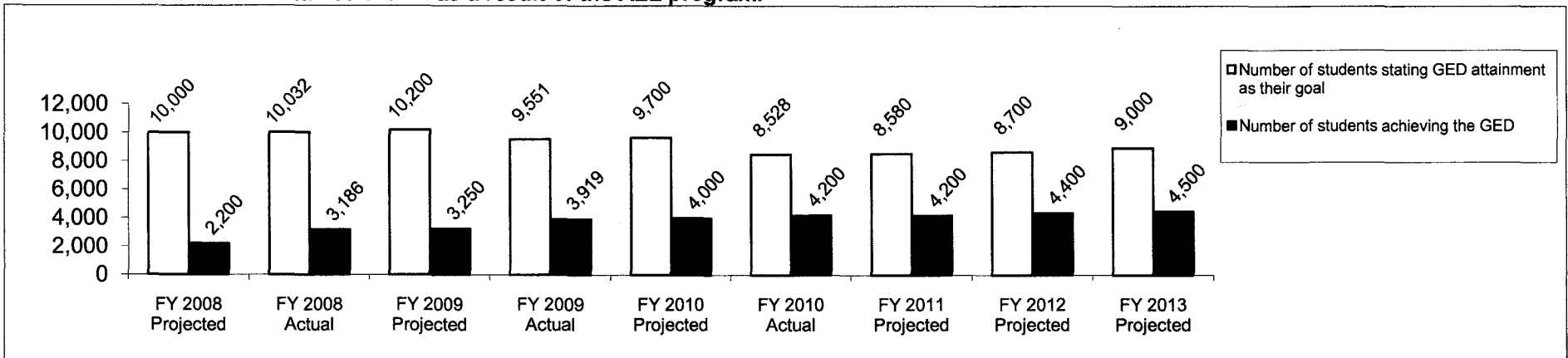
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



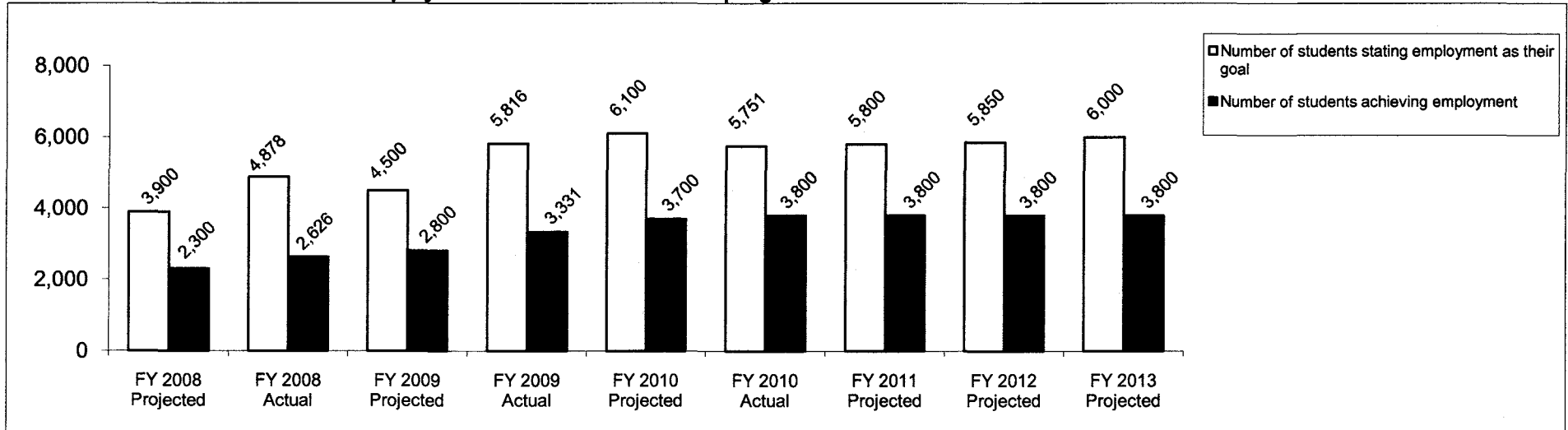
# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Adult Education and Literacy**

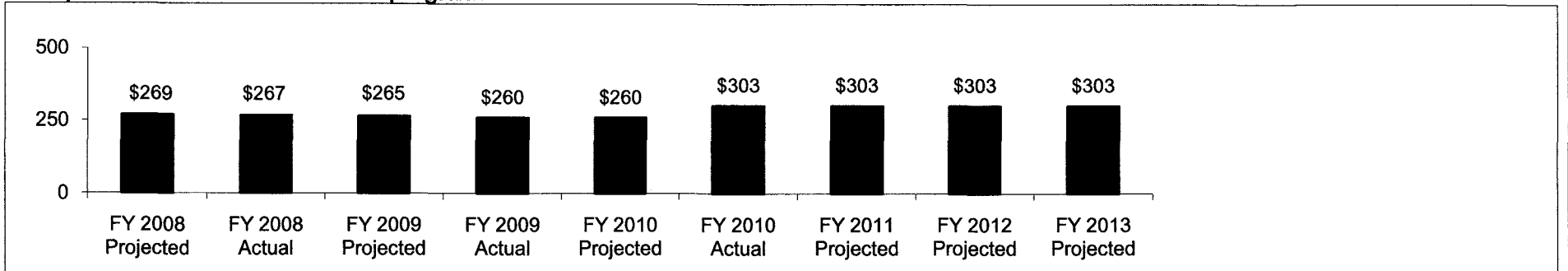
**Program is found in the following core budget(s): Adult Education and Literacy**

**Number of students that entered employment as a result of the AEL program.**



**7b. Provide an efficiency measure.**

**Cost per student enrolled in an AEL program.**



## PROGRAM DESCRIPTION

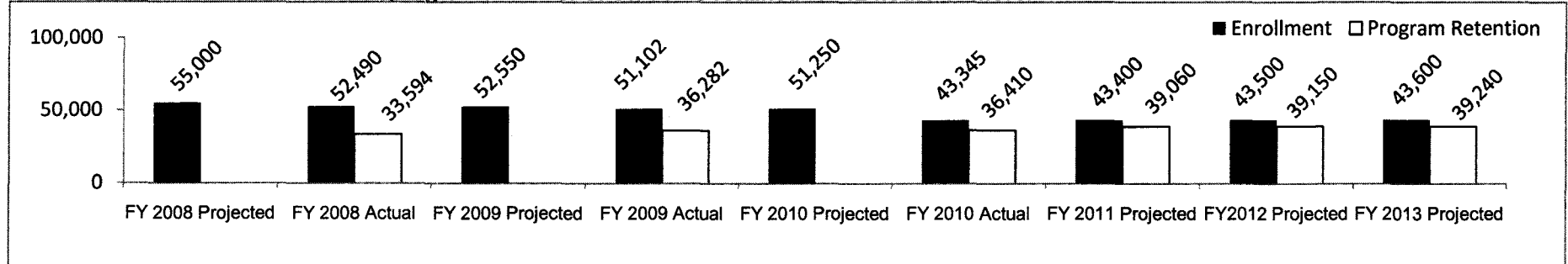
**Department of Elementary and Secondary Education**

**Adult Education and Literacy**

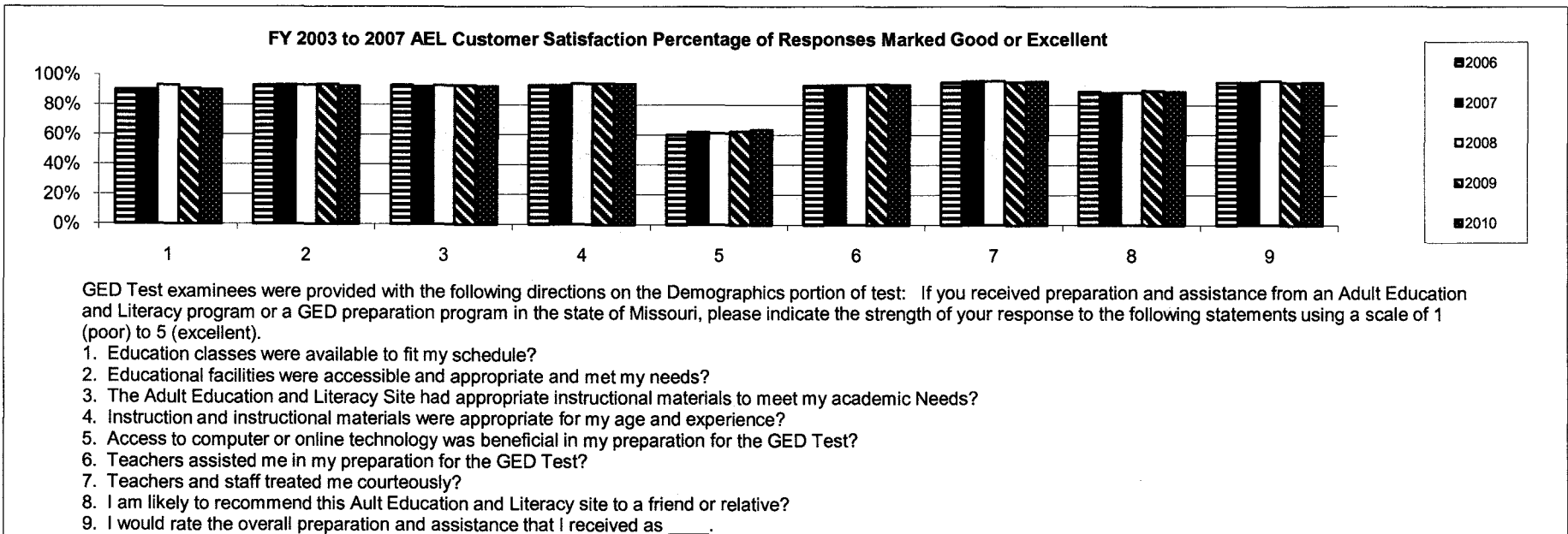
**Program is found in the following core budget(s): Adult Education and Literacy**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.**



**7d. Provide a customer satisfaction measure, if available.**



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TROOPS TO TEACHERS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	25,063	0.00	18,047	0.00	18,047	0.00	0	0.00	
TOTAL - EE	25,063	0.00	18,047	0.00	18,047	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	44,125	0.00	135,563	0.00	135,563	0.00	0	0.00	
TOTAL - PD	44,125	0.00	135,563	0.00	135,563	0.00	0	0.00	
<b>TOTAL</b>	<b>69,188</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$69,188</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Adult Learning and Vocational Rehabilitation Services  
 Troops to Teachers

Budget Unit 50896C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is being requested for \$153,610 Federal Funds.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2011 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.

## 3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

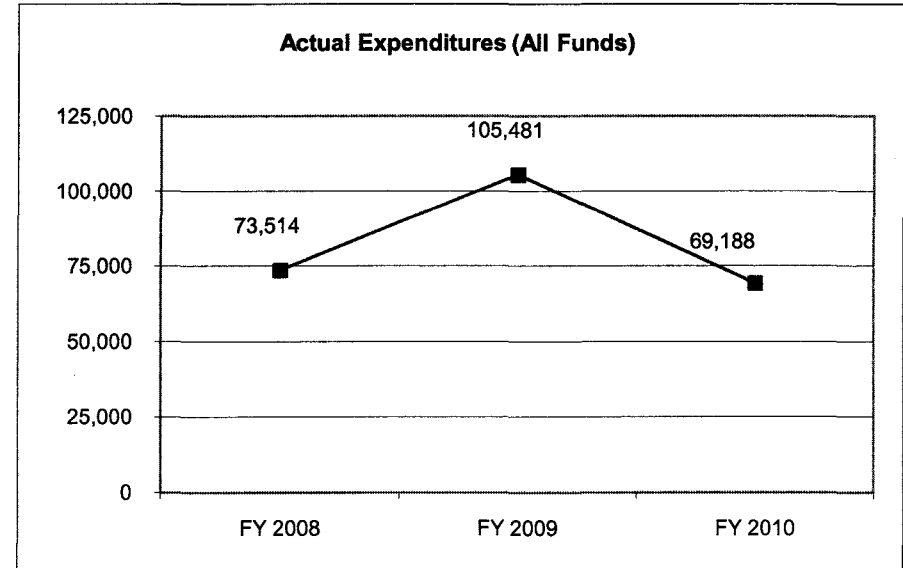
## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Vocational Rehabilitation Services**  
**Troops to Teachers**

**Budget Unit** 50896C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	73,514	105,481	69,188	N/A
Unexpended (All Funds)	80,096	48,129	84,422	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	80,096	48,129	84,422	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Each year, any unexpended funds may be carried forward and used in the following year(s).

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
TROOPS TO TEACHERS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,382	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,129	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	2,510	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,055	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	8,324	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	769	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	44	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,850	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>25,063</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	44,125	0.00	135,563	0.00	135,563	0.00	0	0.00
<b>TOTAL - PD</b>	<b>44,125</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,188</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$69,188</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

**1. What does this program do?**

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

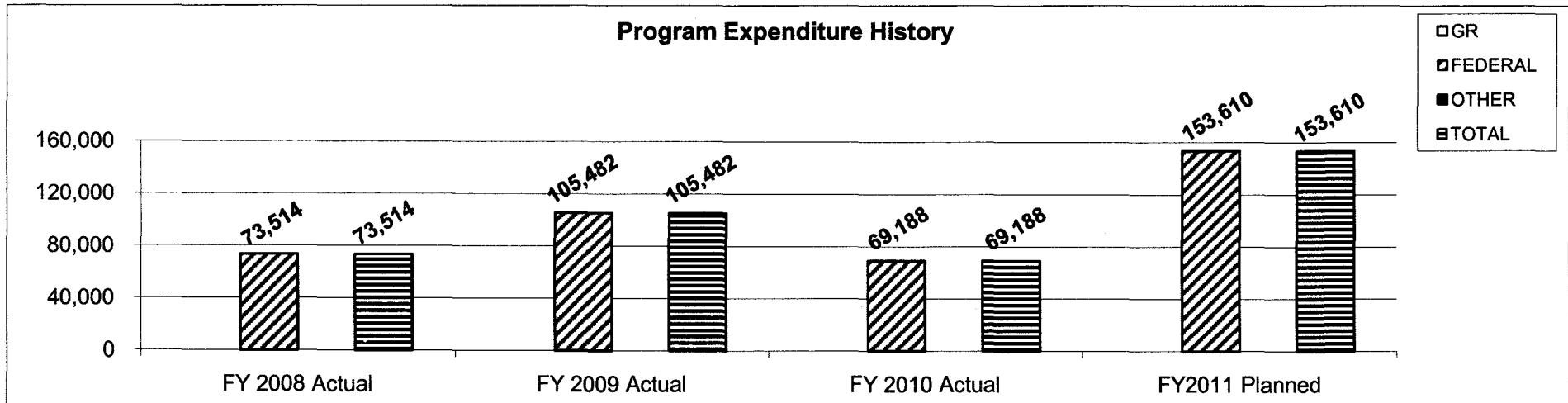
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

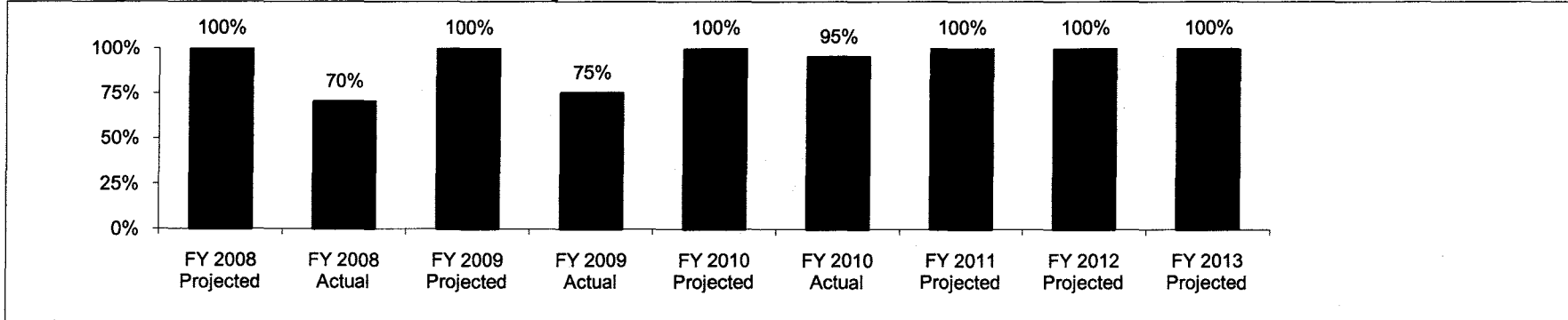
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

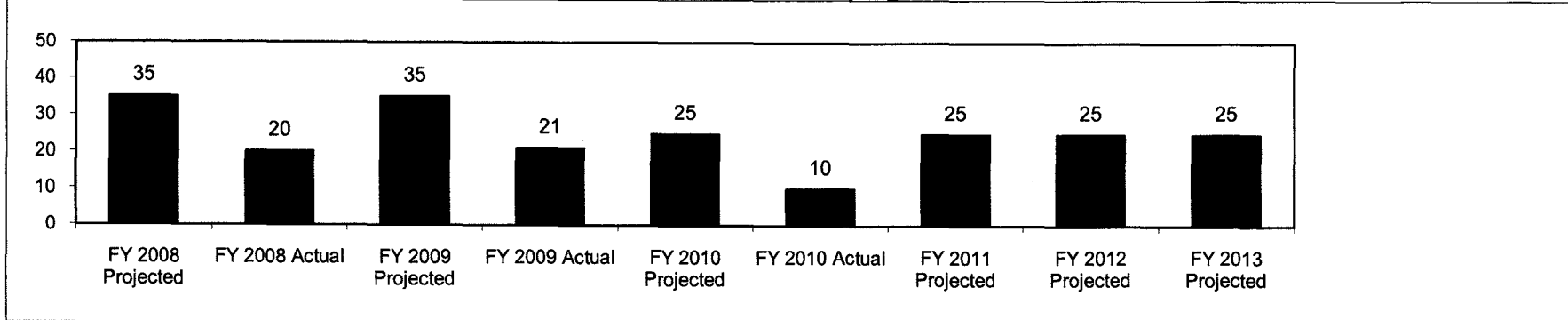
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



## PROGRAM DESCRIPTION

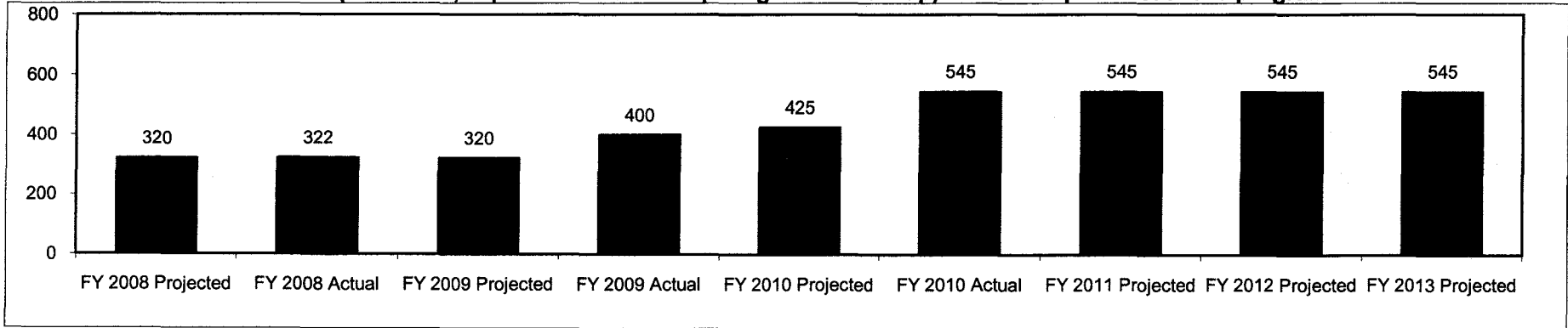
Department of Elementary and Secondary Education

Troops to Teachers

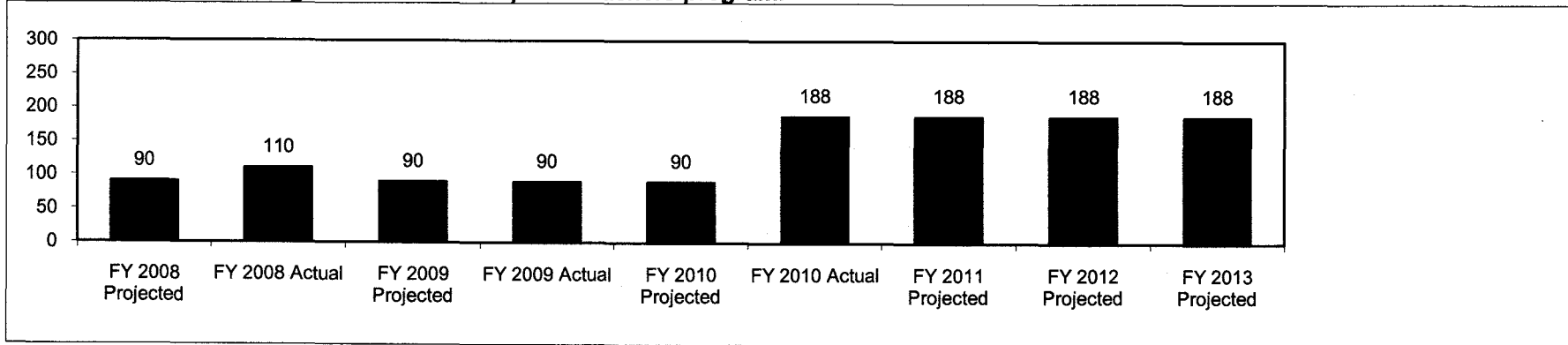
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



## PROGRAM DESCRIPTION

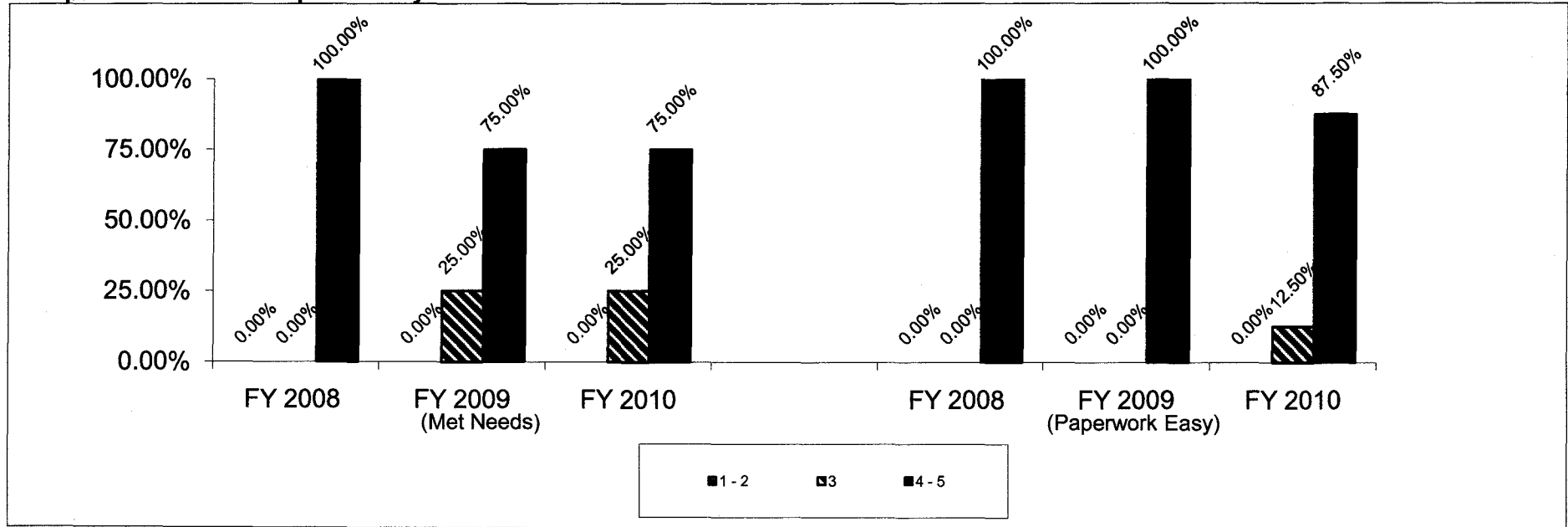
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,318,335	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	1,318,335	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	201,616,343	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL - PD	201,616,343	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
<b>TOTAL</b>	<b>202,934,678</b>	<b>0.00</b>	<b>235,315,211</b>	<b>0.00</b>	<b>235,315,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,934,678</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Special Education Federal Grants

Budget Unit 51021C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	233,315,211	0	233,315,211
TRF	0	0	0	0
Total	0	235,315,211	0	235,315,211 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for 0105-2265

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

Special Education Federal Grant

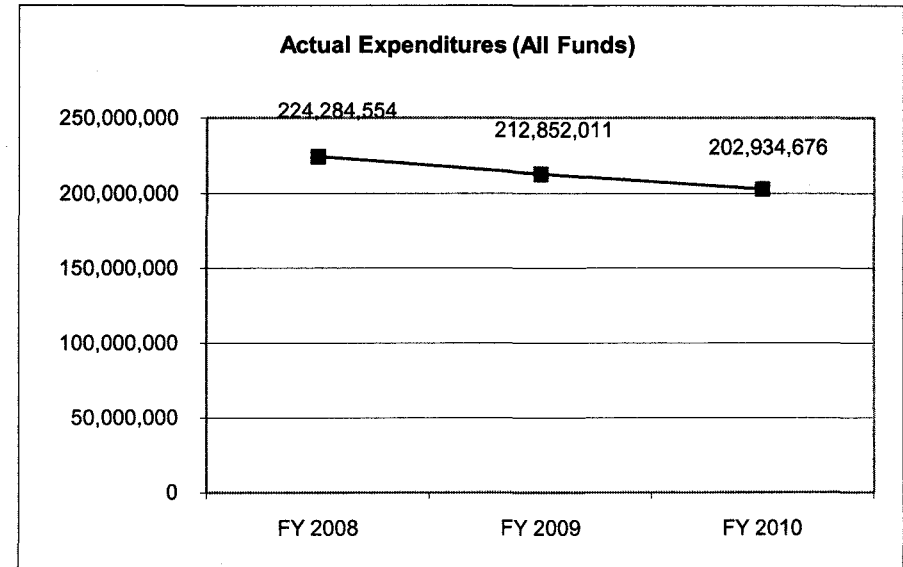
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Special Education Federal Grants

Budget Unit 51021C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	230,315,211	230,315,211	235,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,315,211	230,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	224,284,554	212,852,011	202,934,676	N/A
Unexpended (All Funds)	6,030,657	17,463,200	32,380,535	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,030,657	17,463,200	32,380,535	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL EDUCATION-GRANT**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>235,315,211</b>	<b>0</b>	<b>235,315,211</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>235,315,211</b>	<b>0</b>	<b>235,315,211</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>235,315,211</b>	<b>0</b>	<b>235,315,211</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	70,782	0.00	120,000	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,161	0.00	42,000	0.00	42,000	0.00	0	0.00
SUPPLIES	130,699	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,474	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	384	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	979,998	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,766	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	69,071	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,318,335</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	201,610,700	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
REFUNDS	5,643	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>201,616,343</b>	<b>0.00</b>	<b>233,315,211</b>	<b>0.00</b>	<b>233,315,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,934,678</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$202,934,678</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Federal Grants**

**Program is found in the following core budget(s): Special Education Federal Grants**

**1. What does this program do?**

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

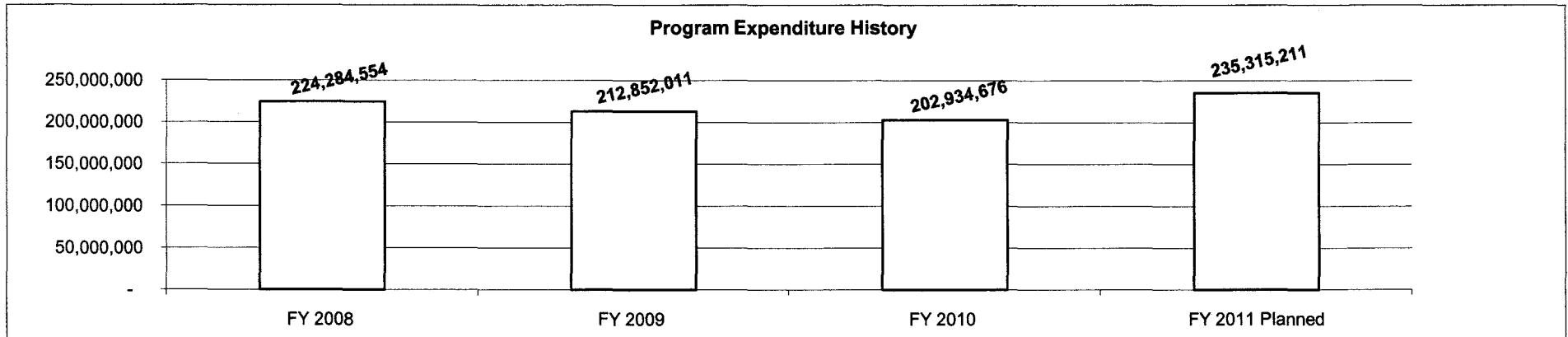
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

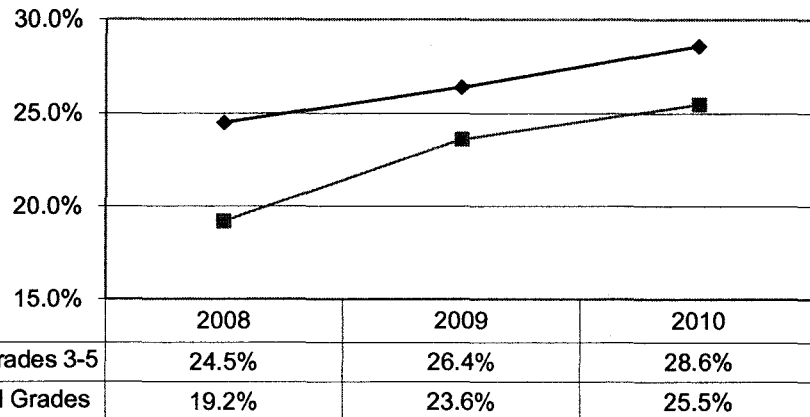
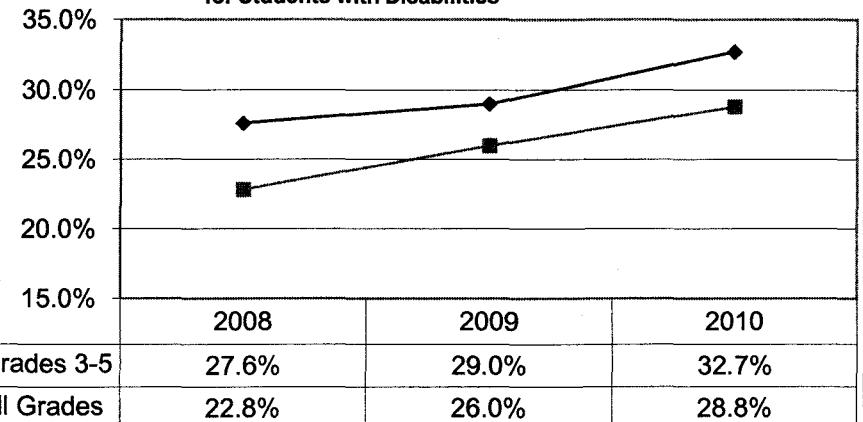
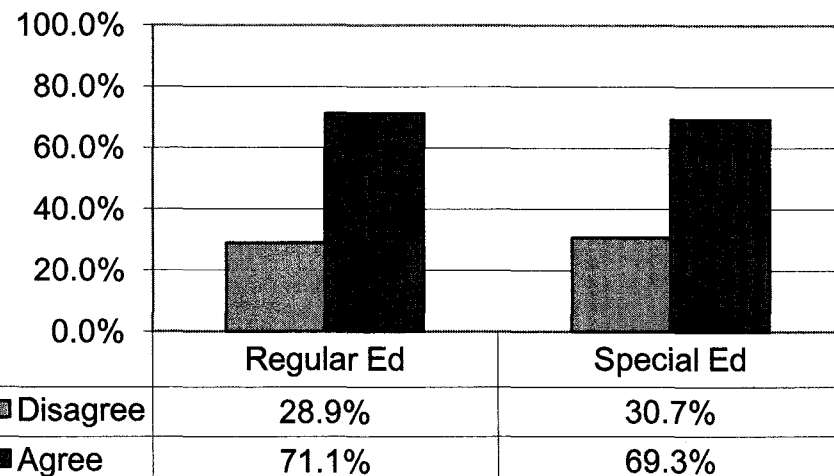
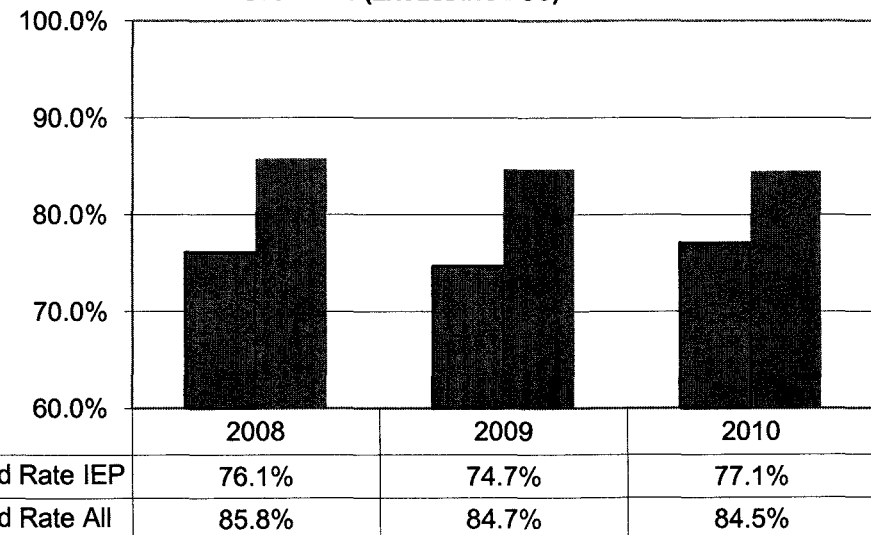
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

## 7a. Provide an effectiveness measure.

MAP Communication Arts Percent Proficient/Advanced  
for Students with DisabilitiesMAP Mathematics Percent Proficient/Advanced  
for Students with DisabilitiesPercent of parents who report that schools facilitated parent  
involvement as a means of improving services and results  
(2009-10) MSIP Parent AQ Data)GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL  
STUDENTS (EXCLUDING DOC)

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Federal Grants**

**Program is found in the following core budget(s): Special Education Federal Grants**

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

	<b>2010</b>
K-12	117,842
ECSE	11,355
First Steps	9,183
Sheltered Workshops	7,500
State Operated Programs	1,117
Total	146,997

**7d. Provide a customer satisfaction measure, if available.**

NA

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	1,421,563	0.00	9,732,356	0.00	9,732,356	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	588,625	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
SCHOOLS FIRST EDUCATION IMPROV	4,874,682	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
<b>TOTAL</b>	<b>26,474,870</b>	<b>0.00</b>	<b>29,322,356</b>	<b>0.00</b>	<b>29,322,356</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,474,870</b>	<b>0.00</b>	<b>\$29,322,356</b>	<b>0.00</b>	<b>\$29,322,356</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit: 50150C

Office of Special Education

High Need Fund

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,732,356	0	19,590,000	29,322,356
TRF	0	0	0	0
<b>Total</b>	<b>9,732,356</b>	<b>0</b>	<b>19,590,000</b>	<b>29,322,356</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.

## 3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

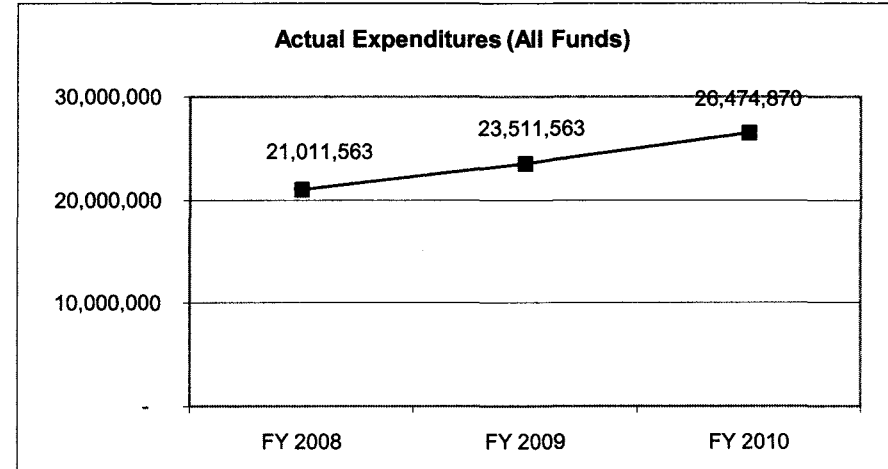
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
High Need Fund

Budget Unit 50150C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	21,011,563	23,511,563	26,474,870	29,322,356
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,011,563	23,511,563	26,474,870	N/A
Actual Expenditures (All Funds)	21,011,563	23,511,563	26,474,870	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**FY2010 includes supplemental appropriation.**

State Appropriation (0291-0657)	\$19,002,300
State Appropriation (0101-7326)	\$1,421,563
<b>Available for April Payment</b>	<b>\$20,423,863</b>
State Appropriation (0919-4524)	\$4,874,682
Governor's Res Release (0291-0657)	\$587,700
Supplemental (2000-7089)	\$588,625
<b>Available for June Payment</b>	<b>\$6,051,007</b>
<b>TOTAL STATE APPROPRIATION</b>	<b>\$26,474,870</b>



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
HIGH NEED FUND**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	<b>Total</b>	<b>0.00</b>	<b>9,732,356</b>	<b>0</b>	<b>19,590,000</b>	<b>29,322,356</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	<b>Total</b>	<b>0.00</b>	<b>9,732,356</b>	<b>0</b>	<b>19,590,000</b>	<b>29,322,356</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	<b>Total</b>	<b>0.00</b>	<b>9,732,356</b>	<b>0</b>	<b>19,590,000</b>	<b>29,322,356</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
TOTAL - PD	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$26,474,870</b>	<b>0.00</b>	<b>\$29,322,356</b>	<b>0.00</b>	<b>\$29,322,356</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,421,563	0.00	\$9,732,356	0.00	\$9,732,356	0.00		0.00
FEDERAL FUNDS	\$588,625	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,464,682	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**1. What does this program do?**

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need' students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.974, RSMo.

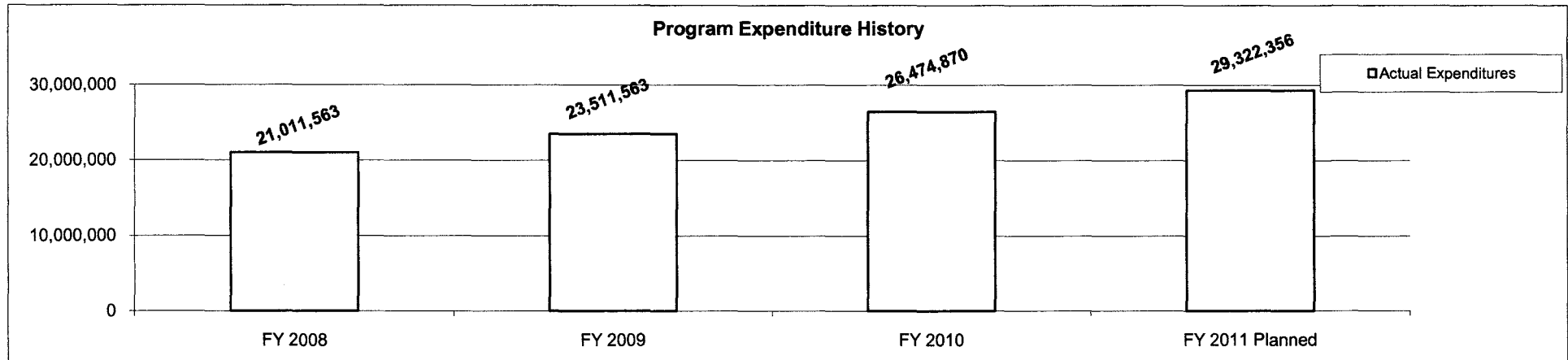
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery (0291-0657)

# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**7a. Provide an effectiveness measure.**

The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district. This fund offsets the high need cost for 2177 students in FY10 and 176 school districts. The cost for educating these students was \$91,501,480, of which \$27,909,689 is reimbursed by the fund.

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

2009

	2007	2008	2009	2010
Districts Participating	150	153	172	176
Number of Students	1739	1786	2052	2177

**7d. Provide a customer satisfaction measure, if available.**

NA

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>FIRST STEPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,081,445	0.00	1,890,000	0.00	1,889,712	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	76,691	0.00	767,400	0.00	767,400	0.00	0	0.00
PART C EARLY INTERVENTION FUND	3,868,192	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,026,328	0.00	2,657,400	0.00	2,657,112	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,157,036	0.00	14,850,703	0.00	14,850,703	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	11,520,241	0.00	6,994,183	0.00	6,994,183	0.00	0	0.00
PART C EARLY INTERVENTION FUND	3,545,254	0.00	5,295,254	0.00	5,295,254	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00
TOTAL - PD	21,783,816	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
<b>TOTAL</b>	<b>35,810,144</b>	<b>0.00</b>	<b>30,376,184</b>	<b>0.00</b>	<b>30,375,896</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,810,144</b>	<b>0.00</b>	<b>\$30,376,184</b>	<b>0.00</b>	<b>\$30,375,896</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
First Steps

Budget Unit 51023C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,889,712	767,400	0	2,657,112
PSD	14,850,703	6,994,183	5,873,898	27,718,784
TRF	0	0	0	0
<b>Total</b>	<b>16,740,415</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>30,375,896 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 0859-3180 (ECDEC)  
0788-2259 (Part C EI Fund)  
0788-2258 (Medicaid Reimbursement)

Notes: "E" requested for 0105-4580 (Federal Part C Funds)  
"E" requested for 0788-2259 (Part C EI Fund)  
"E" requested for 0788-2258 (Medicaid Reimbursement)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

## 2. CORE DESCRIPTION

Per Sections 160.900 - 933, RSMo the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:

- 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
- Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
- Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
- Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
- Provision of early intervention services for approximately 8,352 children (birth to 3).

**A \$288 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditures restrictions become permanent**

## CORE DECISION ITEM

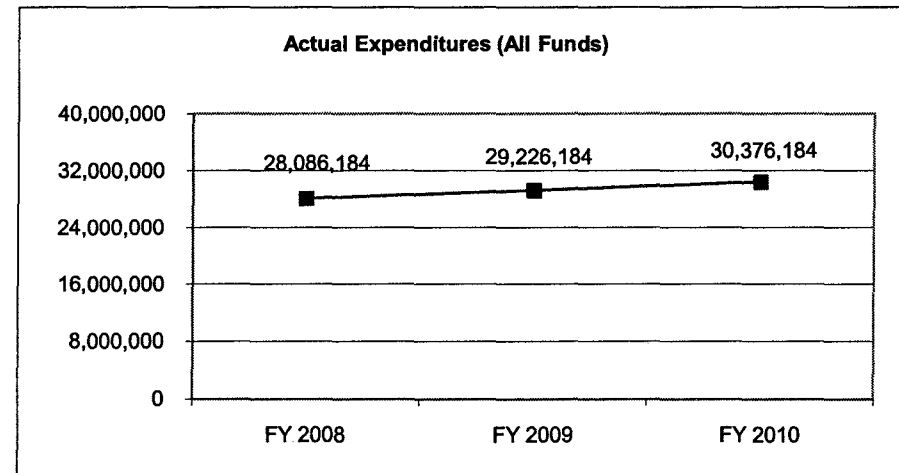
Department of Elementary and Secondary Education  
Office of Special Education  
First Steps

Budget Unit 51023C**3. PROGRAM LISTING (list programs included in this core funding)**

First Steps

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	28,086,184	29,226,184	30,376,184	30,376,184
Less Reverted (All Funds)	(439,521)	(17,359)	(519,580)	(288)
Budget Authority (All Funds)	27,646,663	29,208,825	29,856,604	30,375,896
Actual Expenditures (All Funds)	26,148,943	32,330,630	35,810,144	N/A
Unexpended (All Funds)	1,497,720	(3,121,805)	(5,953,540)	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	
Federal	939,826	(3,193,140)	(3,835,349)	
Other	557,893	71,335	(2,118,192)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended do not reflect cash available to expend, but rather the difference in the appropriation and actual federal grant cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FIRST STEPS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	<b>Total</b>	<b>0.00</b>	<b>16,740,703</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>30,376,184</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1017 4112 EE	0.00	(288)	0	0	(288)	Permanent Expenditure Restriction
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(288)</b>	<b>0</b>	<b>0</b>	<b>(288)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,889,712	767,400	0	2,657,112	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	<b>Total</b>	<b>0.00</b>	<b>16,740,415</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>30,375,896</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,889,712	767,400	0	2,657,112	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	<b>Total</b>	<b>0.00</b>	<b>16,740,415</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>30,375,896</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRST STEPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	10,073	0.00	7,001	0.00	7,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,891	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,882	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	700	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	14,006,795	0.00	2,647,298	0.00	2,647,010	0.00	0	0.00
MISCELLANEOUS EXPENSES	987	0.00	3,001	0.00	3,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>14,026,328</b>	<b>0.00</b>	<b>2,657,400</b>	<b>0.00</b>	<b>2,657,112</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	21,783,816	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
<b>TOTAL - PD</b>	<b>21,783,816</b>	<b>0.00</b>	<b>27,718,784</b>	<b>0.00</b>	<b>27,718,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,810,144</b>	<b>0.00</b>	<b>\$30,376,184</b>	<b>0.00</b>	<b>\$30,375,896</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,238,481</b>	<b>0.00</b>	<b>\$16,740,703</b>	<b>0.00</b>	<b>\$16,740,415</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,596,932</b>	<b>0.00</b>	<b>\$7,761,583</b>	<b>0.00</b>	<b>\$7,761,583</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$7,974,731</b>	<b>0.00</b>	<b>\$5,873,898</b>	<b>0.00</b>	<b>\$5,873,898</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**First Steps**

**Program is found in the following core budget(s): First Steps**

**1. What does this program do?**

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will

- a. Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- b. Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
- c. Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
- d. Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
- e. Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented populations.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

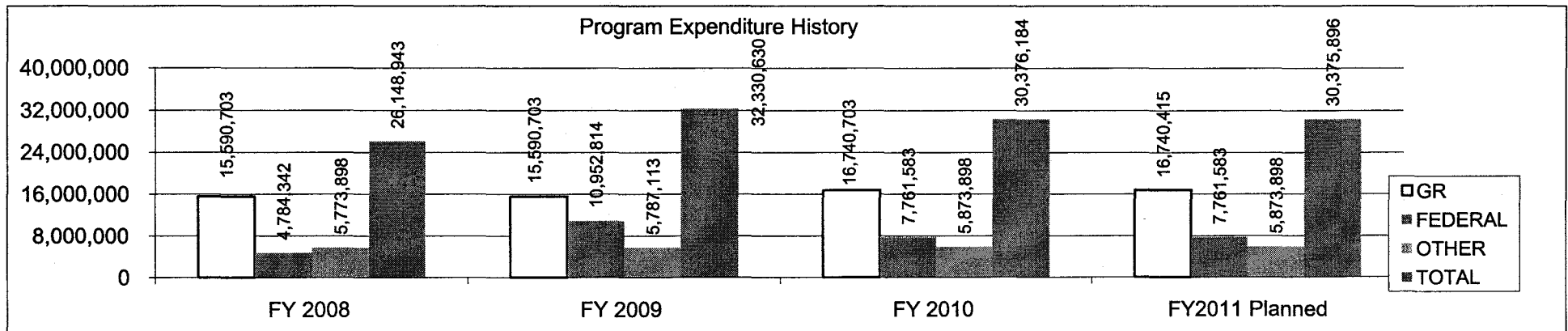
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

## 6. What are the sources of the "Other " funds?

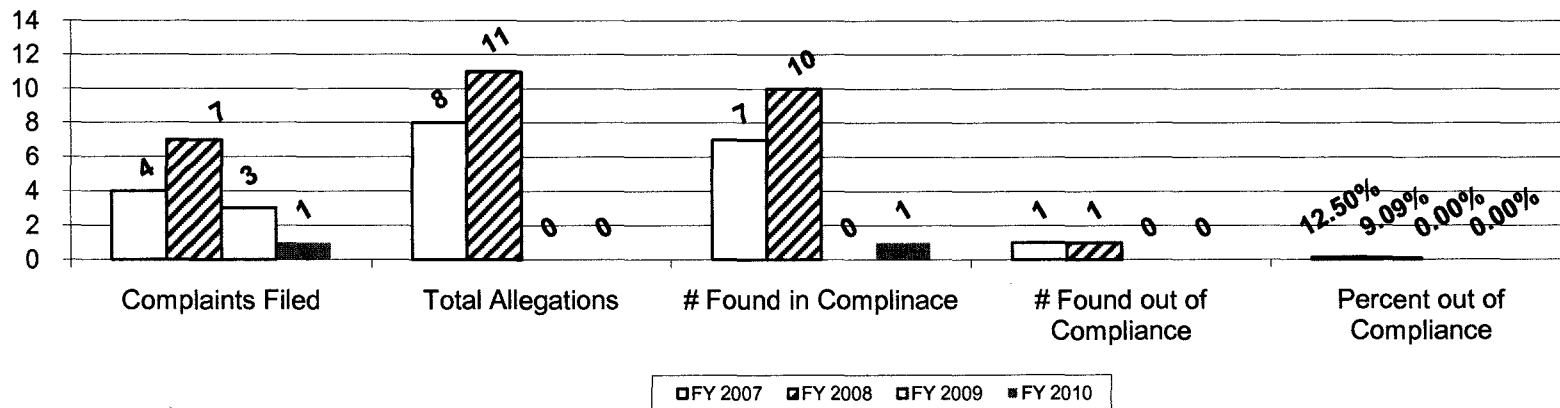
- 0859-3180 (ECDEC)
- 0788-2259 (Part C EI Fund)
- 0788-2258 (Medicaid Reimbursement)

## 7a. Provide an effectiveness measure.

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

**Parent Complaints:** IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.

First Steps Child Complaints



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

Approximately 9,183 children served

**7d. Provide a customer satisfaction measure, if available.**

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2010. This survey had a 26.8% return rate.

1. 97.5% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 98.5% said that First Steps gave my family the tools necessary to improve my child's development.
3. 97.9% said they are more optimistic about their child's future.
4. 97.8% said their family is better off because of the First Steps program.
5. 98.3% said their child is better off because of the First Steps program.

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
<b>TOTAL</b>	<b>10,099,337</b>	<b>0.00</b>	<b>10,099,337</b>	<b>0.00</b>	<b>10,099,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Excess Cost Of Public Placement

Budget Unit 51025C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
<b>Total</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291-5677)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).

A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher (nearly 2 times higher) than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.

## 3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

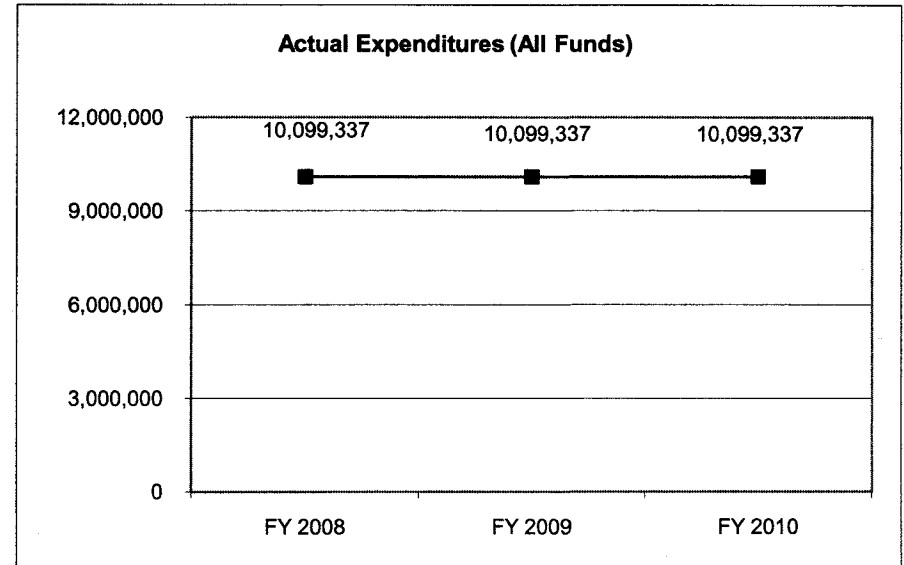
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Excess Cost Of Public Placement

Budget Unit 51025C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	NA
Actual Expenditures (All Funds)	10,099,337	10,099,337	10,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
DFS/DMH SCHOOL PLACEMENTS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Excess Cost of Public Placement

Program is found in the following core budget(s): Excess Cost of Public Placement

#### 1. What does this program do?

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the cost to educate a regular education student.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126.4, RSMo.

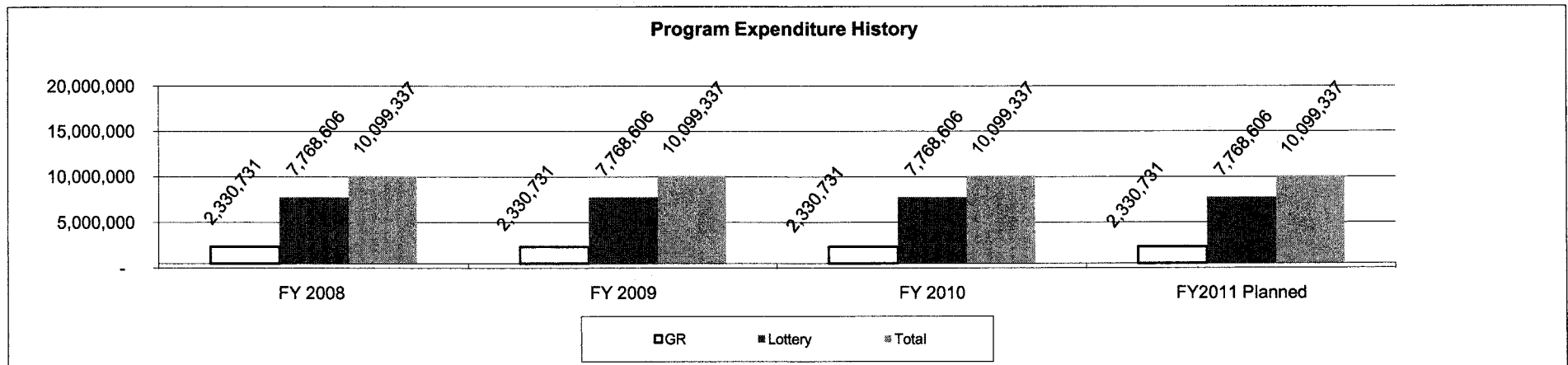
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

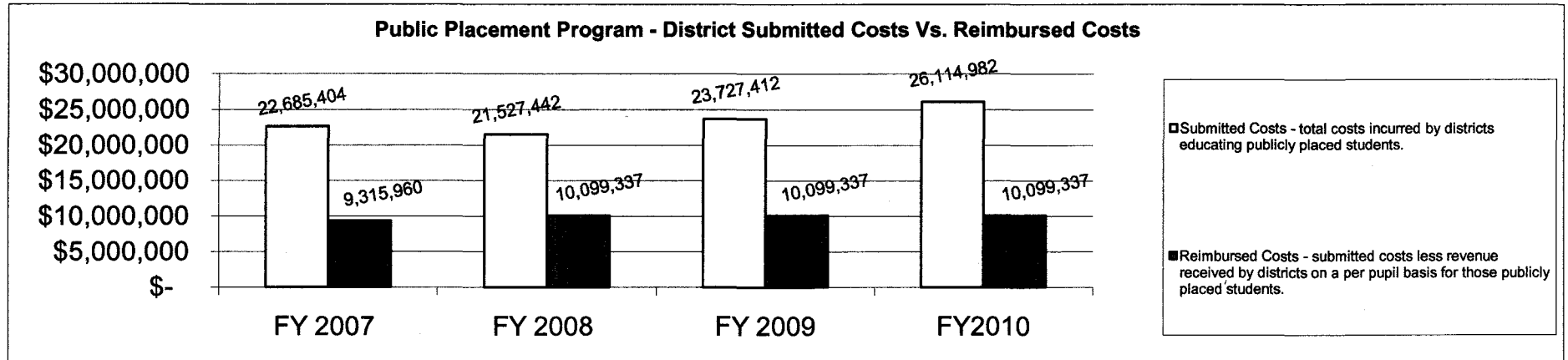
Excess Cost of Public Placement

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement Fund (PPF) for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. Reimbursable costs exceeded the appropriation in 2008, 2009, and 2010; therefore, the reimbursement to school districts was prorated at 96.03%, 92.25%, and 72% respectively. School districts had to use other state and local funds to pay amounts not reimbursed for these students placed into the district by a public agency. Approximately 34% of these students had an IEP (Individualized Education Plan) in 2010.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY2010
Children served	3302	3050	3252	3794
Districts Served	43	38	73	82

7d. Provide a customer satisfaction measure, if available.

NA

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,245	0.00	49,959	0.00	49,231	0.00	0	0.00
TOTAL - EE	13,245	0.00	49,959	0.00	49,231	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
<b>TOTAL</b>	<b>24,042,420</b>	<b>0.00</b>	<b>24,785,205</b>	<b>0.00</b>	<b>24,784,477</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,042,420</b>	<b>0.00</b>	<b>\$24,785,205</b>	<b>0.00</b>	<b>\$24,784,477</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Sheltered Workshops

Budget Unit 51036C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,231	0	0	49,231
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
<b>Total</b>	<b>24,784,477</b>	<b>0</b>	<b>0</b>	<b>24,784,477</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$95 per standard 30 hour workweek per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the shops in state aid.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable.

A \$728 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

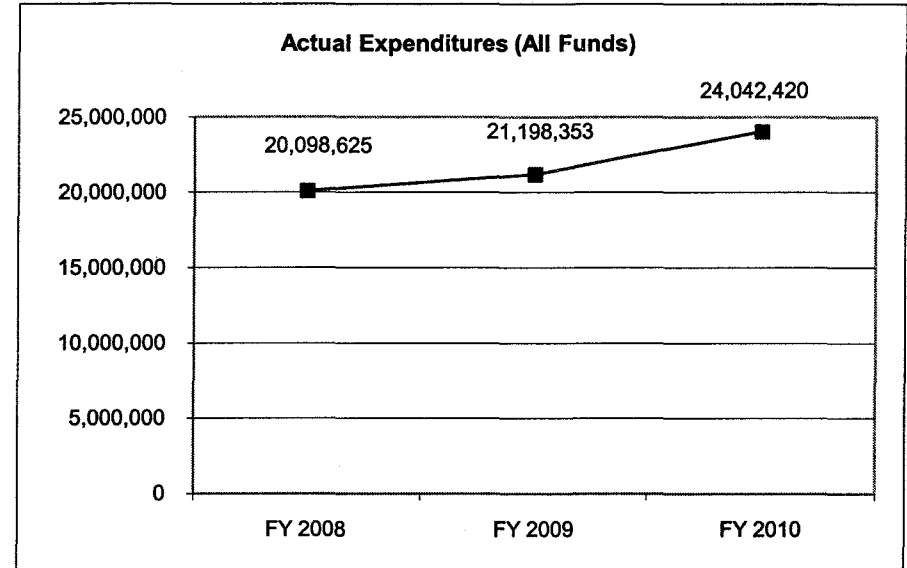
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Sheltered Workshops

Budget Unit 51036C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Year
Appropriation (All Funds)	20,098,625	21,198,354	24,786,000	24,784,477
Less Reverted (All Funds)	0	0	(743,580)	(728)
Budget Authority (All Funds)	20,098,625	21,198,354	24,042,420	24,783,749
Actual Expenditures (All Funds)	20,098,625	21,198,353	24,042,420	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SHELTERED WORKSHOPS**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	49,959	0	0	49,959	
	PD		0.00	24,735,246	0	0	24,735,246	
	<b>Total</b>		<b>0.00</b>	<b>24,785,205</b>	<b>0</b>	<b>0</b>	<b>24,785,205</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1016 0498	EE	0.00	(728)	0	0	(728)	Permanent Expenditure Restriction.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(728)</b>	<b>0</b>	<b>0</b>	<b>(728)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	49,231	0	0	49,231	
	PD		0.00	24,735,246	0	0	24,735,246	
	<b>Total</b>		<b>0.00</b>	<b>24,784,477</b>	<b>0</b>	<b>0</b>	<b>24,784,477</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	49,231	0	0	49,231	
	PD		0.00	24,735,246	0	0	24,735,246	
	<b>Total</b>		<b>0.00</b>	<b>24,784,477</b>	<b>0</b>	<b>0</b>	<b>24,784,477</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	6,956	0.00	6,956	0.00	0	0.00
SUPPLIES	8	0.00	193	0.00	193	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	13,237	0.00	41,999	0.00	41,271	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	0	0.00
<b>TOTAL - EE</b>	<b>13,245</b>	<b>0.00</b>	<b>49,959</b>	<b>0.00</b>	<b>49,231</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
<b>TOTAL - PD</b>	<b>24,029,175</b>	<b>0.00</b>	<b>24,735,246</b>	<b>0.00</b>	<b>24,735,246</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,042,420</b>	<b>0.00</b>	<b>\$24,785,205</b>	<b>0.00</b>	<b>\$24,784,477</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$24,042,420</b>	<b>0.00</b>	<b>\$24,785,205</b>	<b>0.00</b>	<b>\$24,784,477</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Sheltered Workshops**

**Program is found in the following core budget(s): Sheltered Workshops**

**1. What does this program do?**

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$95 per standard 3 week per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the shops in state aid.

This funding provides employment for adult workers who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.900, RSMo.

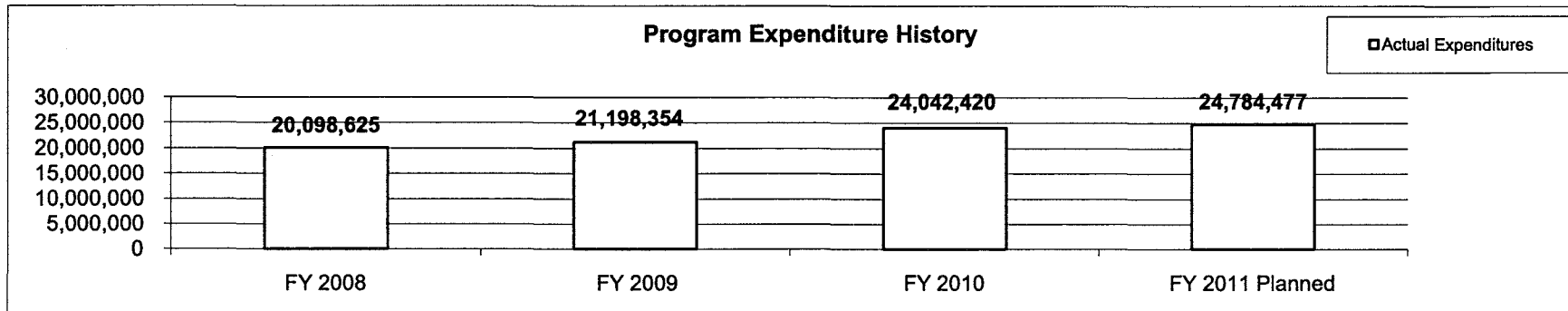
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

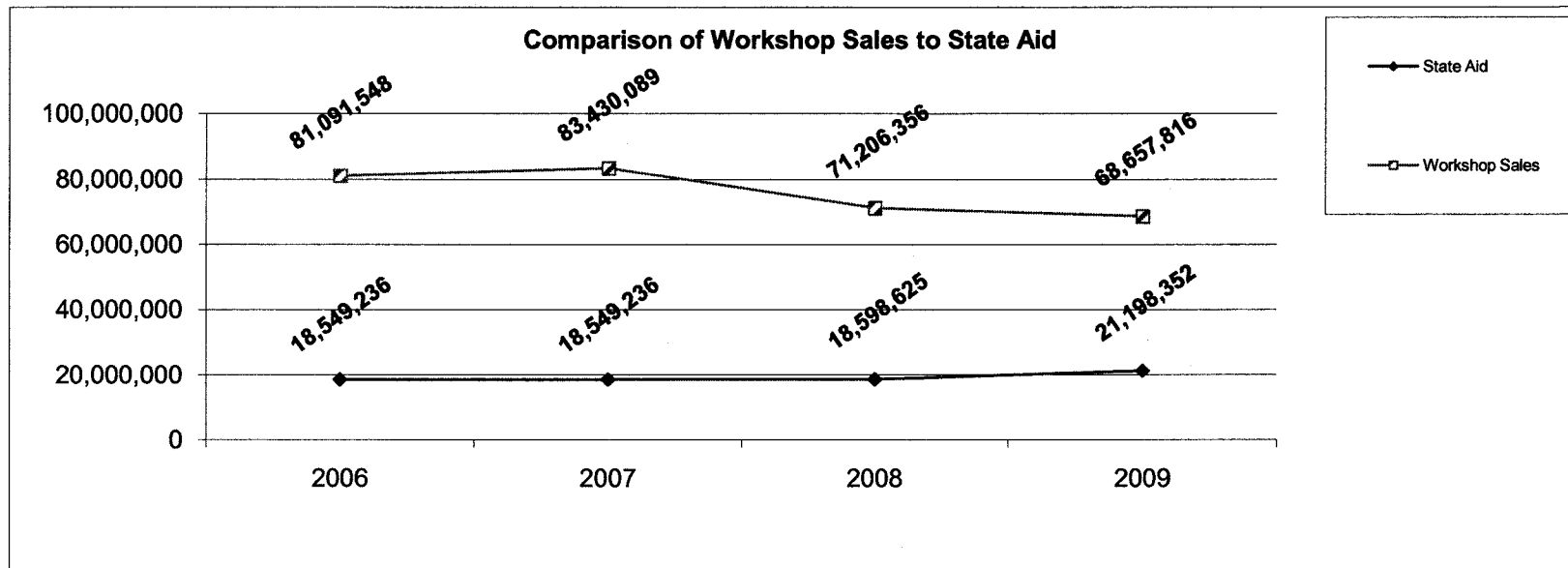
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



	2006	2007	2008	2009
State Aid	18,549,236	18,549,236	18,598,625	21,198,352
Workshop Sales	81,091,548	83,430,089	71,206,356	68,657,816

NOTE 1: Historically, the state investment in sheltered workshops generates approximately \$4 into the local economy for every \$1 of state aid.

NOTE 2: 2010 data not available

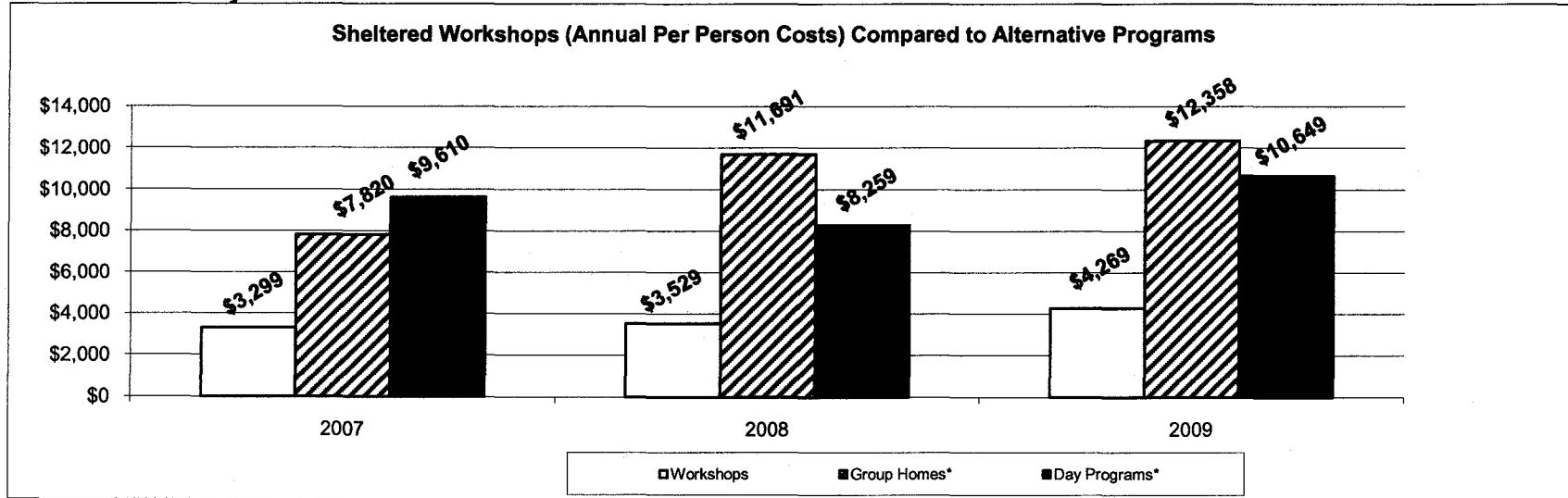
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



\*Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2007	2008	2009
Workshops	\$3,299	\$3,529	\$4,269
Group Homes*	\$7,820	\$11,691	\$12,358
Day Programs*	\$9,610	\$8,259	\$10,649

\* Data provided by the Missouri Department of Mental Health - 2010 Data not available

7c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

7d. Provide a customer satisfaction measure, if available.

NA

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>READERS FOR THE BLIND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Readers for the Blind

Budget Unit 51041C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0616-2268 (State School Moneys Fund)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160,RSMo.)

## 3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

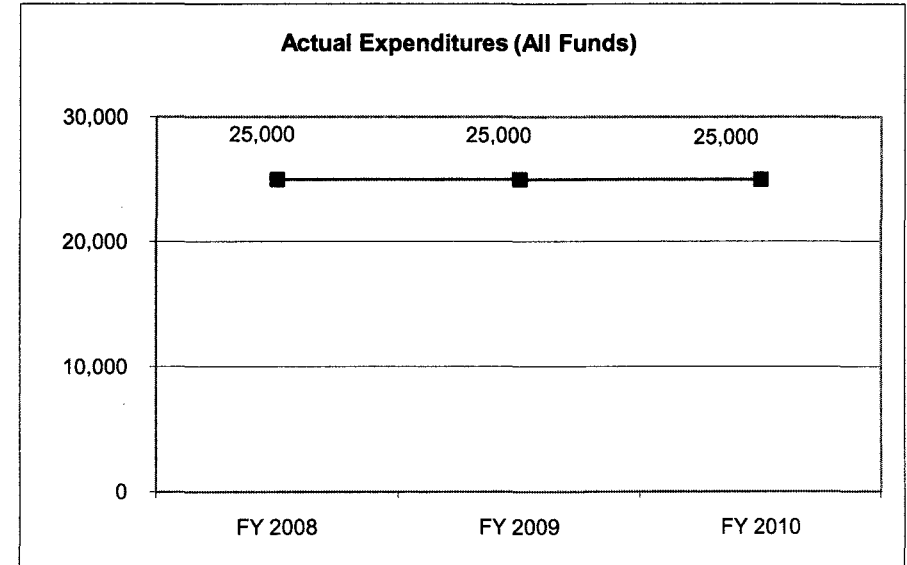
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Readers for the Blind

Budget Unit 51041C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	25,000	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
READERS FOR THE BLIND**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>READERS FOR THE BLIND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Readers for the Blind**

**Program is found in the following core budget(s): Readers for the Blind**

**1. What does this program do?**

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 187.169, RSMo.

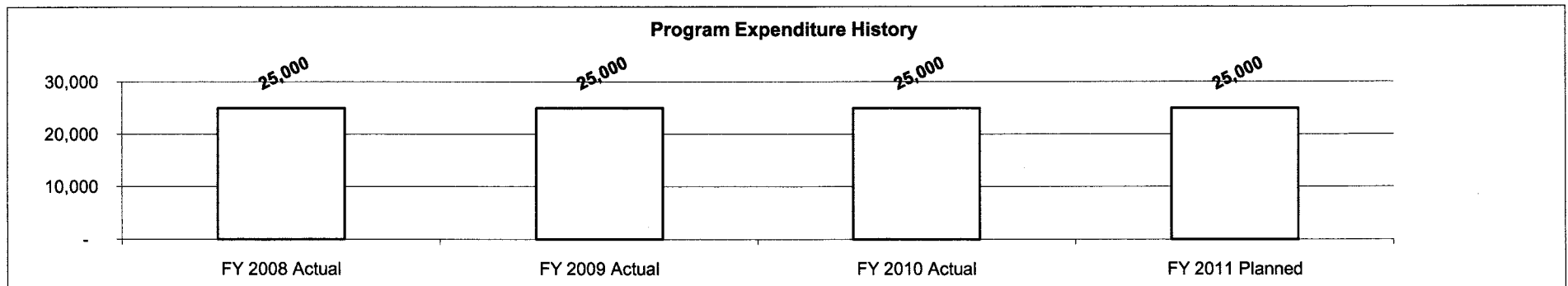
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund 0616-2268

# PROGRAM DESCRIPTION

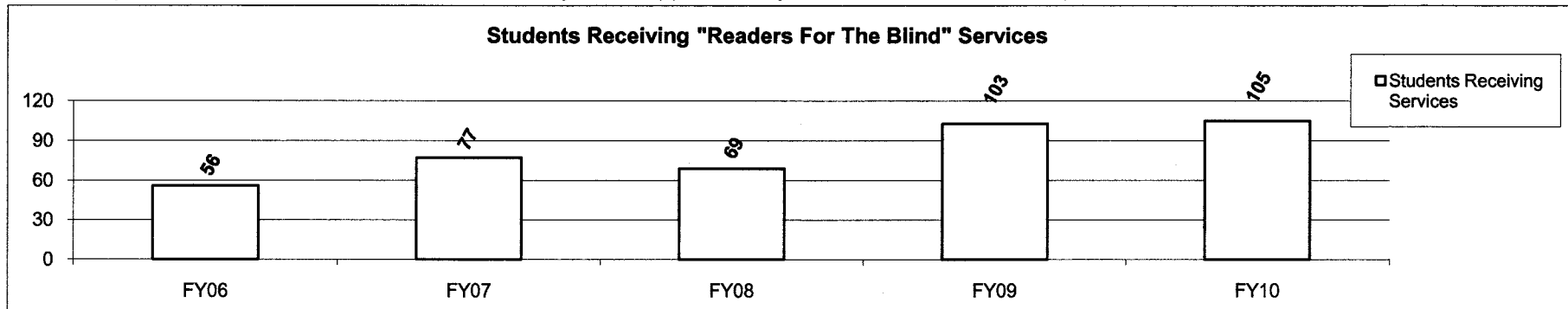
**Department of Elementary and Secondary Education**

**Readers for the Blind**

**Program is found in the following core budget(s): Readers for the Blind**

## 7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services each year for approximately 100 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at \$500 per reader) annually.

FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from \$500 to \$324.68

FY 2008: Served 69 children requiring a proration of the payment amount per "reader" from \$500 to \$362.32

FY 2009: Served 103 children requiring a proration of the payment amount per "reader" from \$500 to \$242.71

FY 2010: Served 105 children requiring a proration of the payment amount per "reader" from \$500 to \$236.97

## 7b. Provide an efficiency measure.

NA

## 7c. Provide the number of clients/individuals served, if applicable.

105 students in 10 school districts in FY 2010

## 7d. Provide a customer satisfaction measure, if available.

NA

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,414	0.00	226,906	0.00	226,613	0.00	0	0.00
TOTAL - EE	2,414	0.00	226,906	0.00	226,613	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	228,397	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	228,397	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>230,811</b>	<b>0.00</b>	<b>236,906</b>	<b>0.00</b>	<b>236,613</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$230,811</b>	<b>0.00</b>	<b>\$236,906</b>	<b>0.00</b>	<b>\$236,613</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Student Literacy									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	226,613	0	0	226,613	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>236,613</b>	<b>0</b>	<b>0</b>	<b>236,613</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).</p> <p>The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.</p> <p>Currently, the state provides funding in this appropriation for three (3) Blind Skills Specialists.</p> <p><b>Note: A \$293 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Blind Student Literacy									

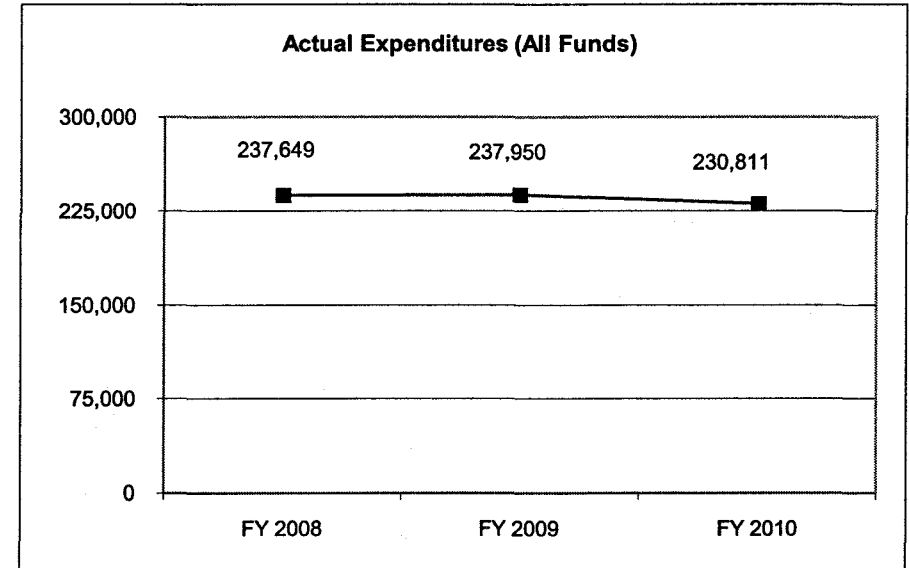
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Blind Student Literacy

Budget Unit 51060C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	245,000	237,950	237,950	236,906
Less Reverted (All Funds)	(7,350)	0	(7,139)	(293)
Budget Authority (All Funds)	237,650	237,950	230,811	236,613
Actual Expenditures (All Funds)	237,649	237,950	230,811	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This funding level will only fund three (3) Blind Skilled Specialist (BSS) positions.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
BLIND STUDENT LITERACY**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	226,906	0	0	226,906	
	PD		0.00	10,000	0	0	10,000	
	<b>Total</b>		<b>0.00</b>	<b>236,906</b>	<b>0</b>	<b>0</b>	<b>236,906</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1014 1861	EE	0.00	(293)	0	0	(293)	Permanent Expenditure Restriction
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(293)</b>	<b>0</b>	<b>0</b>	<b>(293)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	226,613	0	0	226,613	
	PD		0.00	10,000	0	0	10,000	
	<b>Total</b>		<b>0.00</b>	<b>236,613</b>	<b>0</b>	<b>0</b>	<b>236,613</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	226,613	0	0	226,613	
	PD		0.00	10,000	0	0	10,000	
	<b>Total</b>		<b>0.00</b>	<b>236,613</b>	<b>0</b>	<b>0</b>	<b>236,613</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,634	0.00	6,956	0.00	6,956	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	211,350	0.00	211,057	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	480	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,414</b>	<b>0.00</b>	<b>226,906</b>	<b>0.00</b>	<b>226,613</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	228,397	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>228,397</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$230,811</b>	<b>0.00</b>	<b>\$236,906</b>	<b>0.00</b>	<b>\$236,613</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$230,811</b>	<b>0.00</b>	<b>\$236,906</b>	<b>0.00</b>	<b>\$236,613</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Blind Student Literacy**

**Program is found in the following core budget(s): Blind Student Literacy**

**1. What does this program do?**

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, and as funds are available provides assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.1130, RSMo.

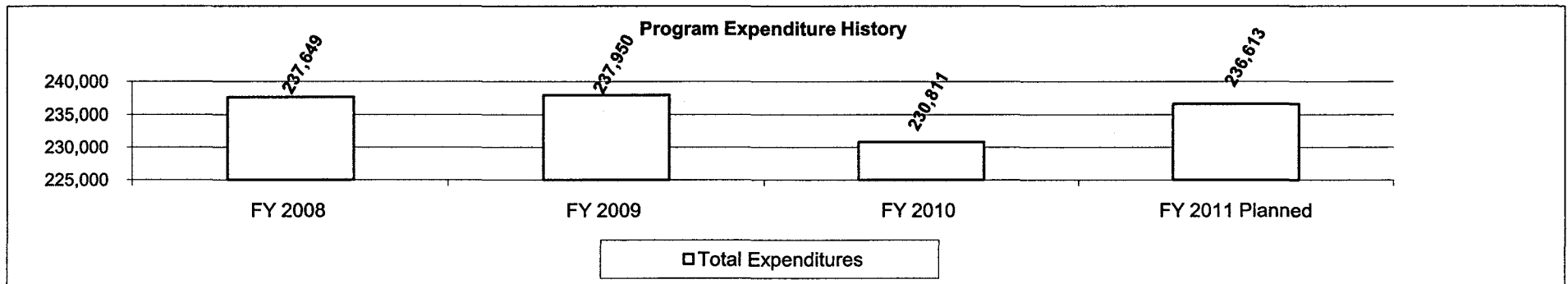
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA



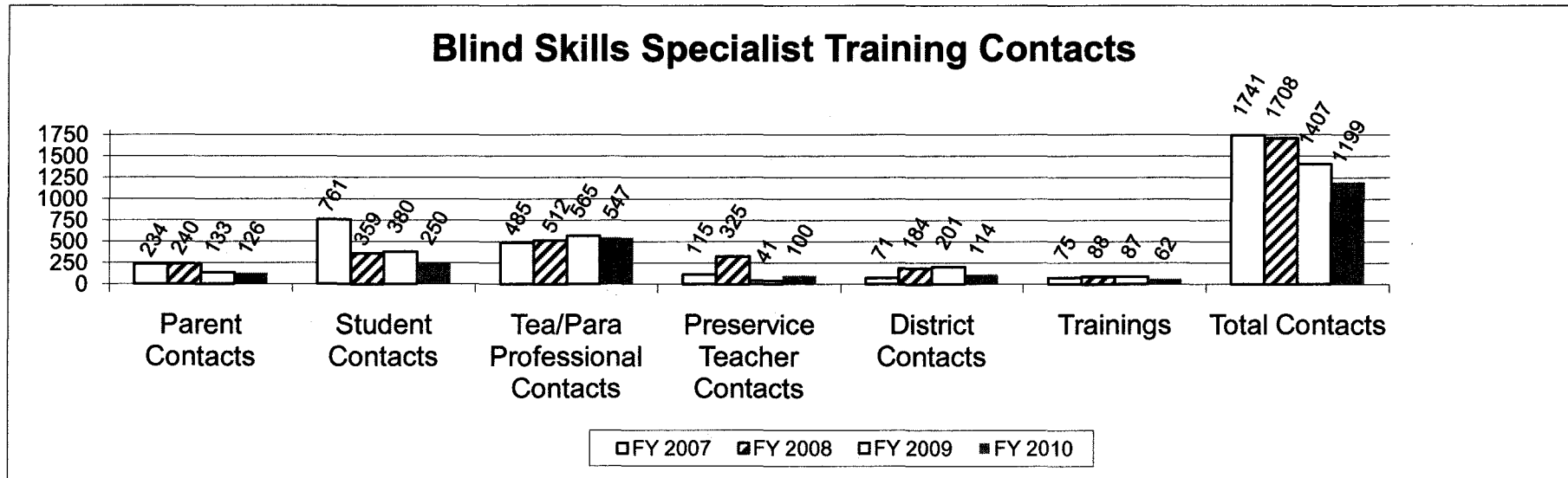
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL FOR DEAF-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL - EE	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00	
<b>TOTAL</b>	<b>12,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL FOR BLIND-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	121,423	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00	
TOTAL - EE	121,423	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	12,000	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	12,000	0.00	1	0.00	1	0.00	0	0.00	
<b>TOTAL</b>	<b>133,423</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$133,423</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCH SEV HANDICAP-TRUST FUND</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
HANDICAPPED CHILDREN'S TR FD	92,774	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - EE	92,774	0.00	30,000	0.00	30,000	0.00	0	0.00	
<b>TOTAL</b>	<b>92,774</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$92,774</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52127C 52228C 52329C

Office of Special Education

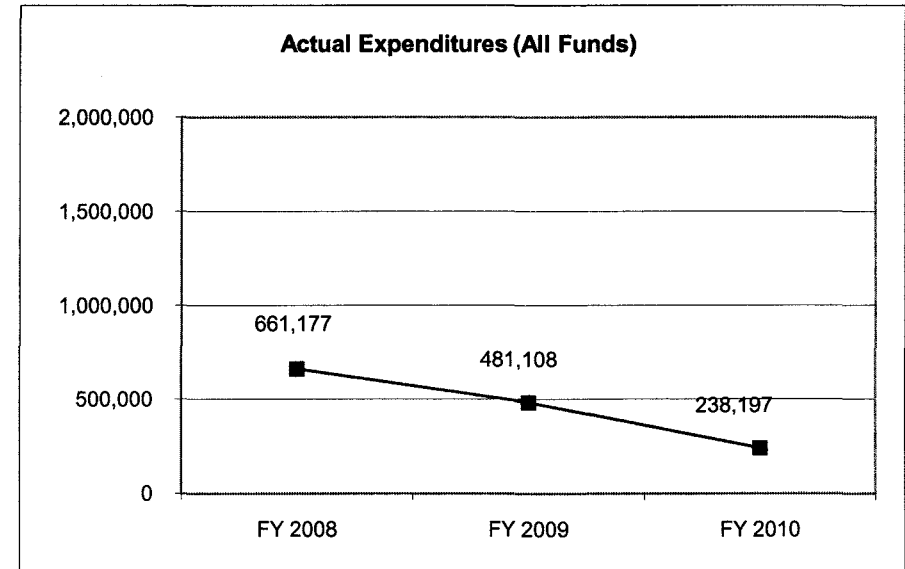
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, &amp; Missouri Schools for the Severely Disabled

## 3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund  
MSD Trust Fund  
MSSD Trust Fund

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	661,177	481,108	238,197	N/A
Unexpended (All Funds)	893,823	1,073,892	1,316,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	893,823	1,073,892	1,316,803	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL FOR DEAF-TRUST FUND**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR BLIND-TRUST FUND**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCH SEV HANDICAP-TRUST FUND**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	30,000	30,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	30,000	30,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	30,000	30,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	12,000	0.00	24,999	0.00	24,999	0.00	0	0.00
<b>TOTAL - EE</b>	<b>12,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	412	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,089	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	13,649	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	739	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	100,669	0.00	1,495,992	0.00	1,495,992	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	4,865	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>121,423</b>	<b>0.00</b>	<b>1,499,999</b>	<b>0.00</b>	<b>1,499,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	12,000	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - PD</b>	<b>12,000</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$133,423</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$133,423</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	7,328	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	300	0.00	29,997	0.00	29,997	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	85,146	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>92,774</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$92,774</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$92,774</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Special Olympics

Budget Unit 52230C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This decision item was appropriated by the general assembly to support meal expenses for athletes at Special Olympics events.

## 3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

## CORE DECISION ITEM

Department of Elementary and Secondary Education

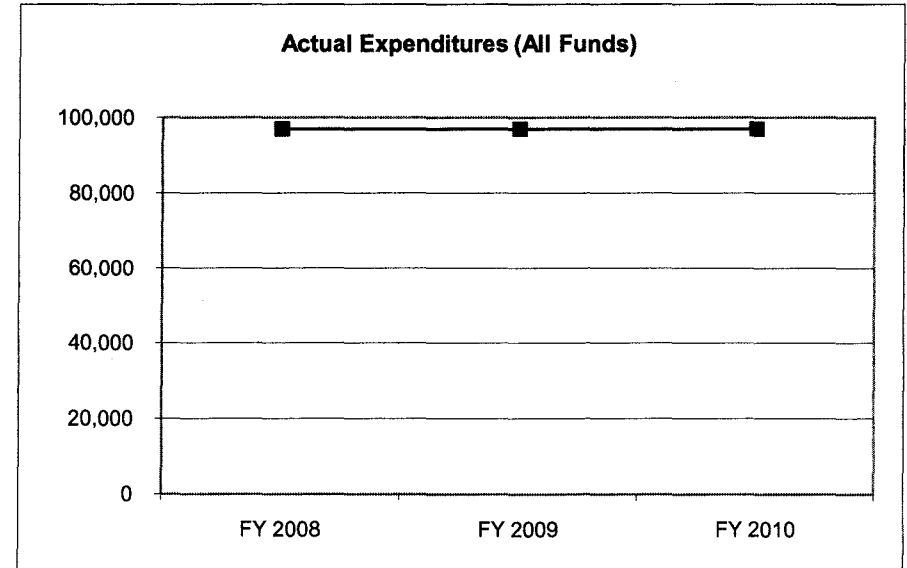
Budget Unit 52230C

Office of Special Education

Special Olympics

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	NA
Budget Authority (All Funds)	97,000	97,000	97,000	NA
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SPECIAL OLYMPICS**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Olympics**

**Program is found in the following core budget(s): Special Olympics**

**1. What does this program do?**

The program provides financial meal support for school-aged Special Olympic participants.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The general assembly first appropriated general revenue for FY 2007 expenditures. (HB 2, Section 2.265)

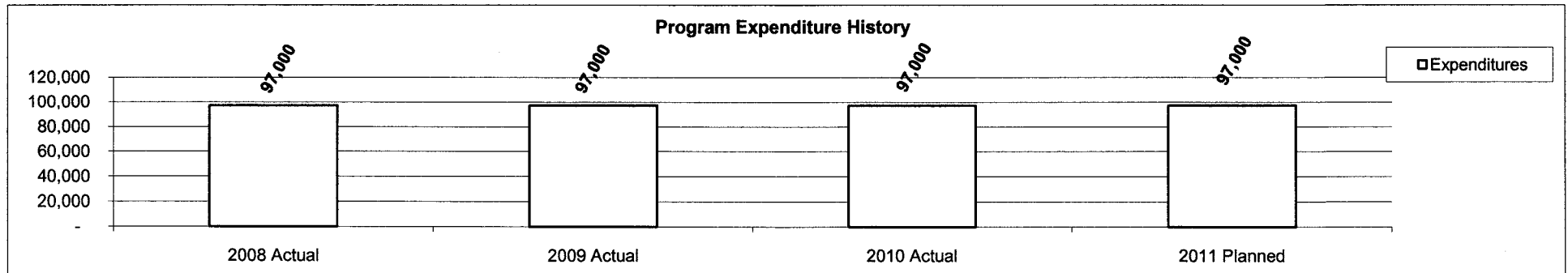
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

**6. What are the sources of the "Other " funds?**

NA

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Olympics**

**Program is found in the following core budget(s): Special Olympics**

**7a. Provide an effectiveness measure.**

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	Total Number of Meals Served	Cost of Meals	Amount of Meal Cost Paid from State Approp.	Percentage of Total Meal Cost Paid from State Approp.
BALANCE FROM FY 2008 FOR MEALS							\$ 9,286	
Jun.-09	Sports Camp	Mexico	2,445	630	3,075	\$ 13,837	\$ 13,837	100%
Aug-09	Outdoor Sports Classic	Columbia	2,949	183	3,132	\$ 19,897	\$ 19,897	100%
Nov-09	Indoor Sports Classic	Joplin	4,470	65	4,535	\$ 11,100	\$ 11,100	100%
Mar. 2010	Basketball Championships	St Charles	2,488	250	2,738	\$ 13,427	\$ 13,427	100%
May. 2010	Summer Games	Springfield	7,118	777	7,895	\$ 49,282	\$ 29,453	60%
Jun. 2010	Sports Camp	Mexico	1,200	288	1,488	\$ 6,696	\$ -	
Aug. 2010	Outdoor Sports Classic	Cape Girardeau	1,500	50	1,550	\$ 9,000	\$ -	
Nov. 2010	Indoor Sports Classic	Joplin	4,500	70	4,570	\$ 15,000	\$ -	
<b>FY 2010 TOTALS</b>			<b>26,670</b>	<b>2,313</b>	<b>28,983</b>	<b>\$ 138,239</b>	<b>\$ 97,000</b>	<b>70.17%</b>

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

FY 2010 28,983 meals were served.  
 26,670 Meals were served to athletes  
 2,313 were served to coaches & chaperones  
 70.17% of these meals were paid from state appropriated funds

**7d. Provide a customer satisfaction measure, if available.**

NA

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	187,747	4.52	177,944	6.00	177,944	6.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	0	0.00
TOTAL - PS	187,747	4.52	211,044	6.00	211,044	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,072	0.00	35,133	0.00	34,501	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	114,745	0.00	52,000	0.00	116,900	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	83,900	0.00	19,000	0.00	0	0.00
TOTAL - EE	148,817	0.00	171,033	0.00	170,401	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	19	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	860	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	879	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL</b>	<b>337,443</b>	<b>4.52</b>	<b>382,177</b>	<b>6.00</b>	<b>381,545</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$337,443</b>	<b>4.52</b>	<b>\$382,177</b>	<b>6.00</b>	<b>\$381,545</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>

Department of Elementary and Secondary Education					Budget Unit 52415C				
Missouri Commission for the Deaf and Hard of Hearing									
Commission for the Deaf									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	177,944	0	33,100	211,044	PS	0	0	0	0
EE	34,501	0	135,900	170,401	EE	0	0	0	0
PSD	0	0	100	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	212,445	0	169,100	381,545	Total	0	0	0	0
FTE	6.00	0.00	0.00	6.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	99,026	0	18,420	117,446	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Interpreters Fund (0264-0111) and Administrative Fund (0743-7575/6099)									
2. CORE DESCRIPTION									
<p>The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to “advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary” (Section 161.405, RSMo., 2000). The Commission is mandated to:</p> <ul style="list-style-type: none"><li>• Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.</li><li>• Develop a system of state certification for those individuals serving as interpreters of the deaf.</li><li>• Maintain the quality of interpreting services.</li><li>• Conduct and maintain a census of the deaf population in Missouri.</li><li>• Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.</li><li>• Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.</li><li>• Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.</li><li>• Develop and establish interpreting services for state agencies.</li></ul>									
Note: A \$632 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become									

**CORE DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Missouri Commission for the Deaf and Hard of Hearing**  
**Commission for the Deaf**

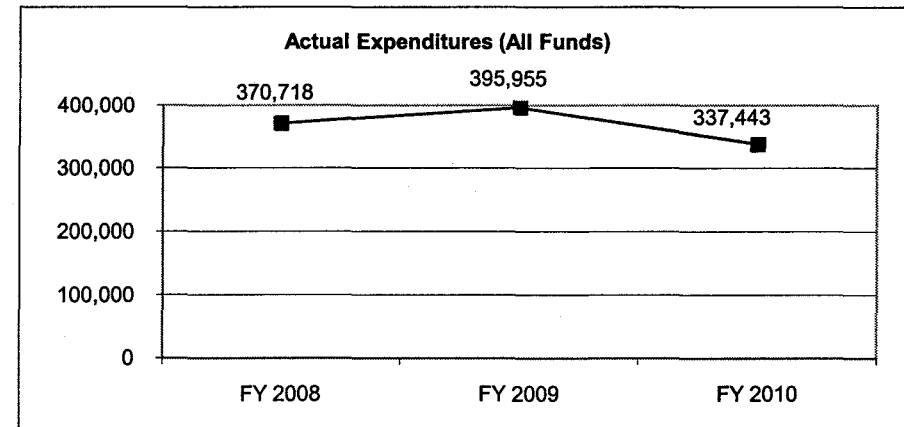
**Budget Unit** 52415C

**2. CORE DESCRIPTION (con't.)**

\$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

**3. PROGRAM LISTING (list programs included in this core funding)****4. FINANCIAL HISTORY**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	460,414	445,208	403,792	382,177
Less Reverted (All Funds)	(8,769)	(13,838)	(12,060)	(632)
Budget Authority (All Funds)	451,645	431,370	391,732	381,545
Actual Expenditures (All Funds)	370,718	395,955	337,443	N/A
Unexpended (All Funds)	80,927	35,415	54,289	N/A
Unexpended, by Fund:				
General Revenue	13,135	802	794	N/A
Federal	0	0	0	N/A
Other	67,792	34,613	53,495	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
COMMISSION FOR THE DEAF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	6.00	177,944	0	33,100	211,044	
				EE	0.00	35,133	0	135,900	171,033	
				PD	0.00	0	0	100	100	
				<b>Total</b>	<b>6.00</b>	<b>213,077</b>	<b>0</b>	<b>169,100</b>	<b>382,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	907	2322	EE	0.00	(632)	0	0	(632)	(632)	Permanent Expenditure Restriction.
Core Reallocation	905	6099	EE	0.00	0	0	(64,900)	(64,900)	(64,900)	Correction to HB Error.
Core Reallocation	905	0111	EE	0.00	0	0	64,900	64,900	64,900	Correction to HB Error.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(632)</b>	<b>0</b>	<b>0</b>	<b>(632)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	6.00	177,944	0	33,100	211,044	
				EE	0.00	34,501	0	135,900	170,401	
				PD	0.00	0	0	100	100	
				<b>Total</b>	<b>6.00</b>	<b>212,445</b>	<b>0</b>	<b>169,100</b>	<b>381,545</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	6.00	177,944	0	33,100	211,044	
				EE	0.00	34,501	0	135,900	170,401	
				PD	0.00	0	0	100	100	
				<b>Total</b>	<b>6.00</b>	<b>212,445</b>	<b>0</b>	<b>169,100</b>	<b>381,545</b>	

# FLEXIBILITY REQUEST FORM

588

<b>BUDGET UNIT NUMBER:</b> 52145C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Commission for the Deaf	<b>DIVISION:</b> Missouri Commission for the Deaf and Hard of Hearing

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY12, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 10 - General Revenue	FY 11 - General Revenue	FY12 - General Revenue																		
<b>\$3,000</b> - Due to excess in personal service money, the MCDHH utilized \$3,000 to cover necessary E&E expenditures.	The estimated amount of flexibility that could potentially be used in FY11 is as follows:  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-9919</td> <td style="width: 20%; text-align: right;">\$44,486</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2322</td> <td style="text-align: right;">\$8,783</td> <td>E&amp;E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$53,269</b></td> <td></td> </tr> </table>	0101-9919	\$44,486	PS	0101-2322	\$8,783	E&E		<b>\$53,269</b>		The Division is requesting 25% flexibility for FY2012. There is a potential need to move funds between PS and E&E.  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-9919</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$44,486 PS</td> </tr> <tr> <td>0101-2322</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$8,783 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$53,269</b></td> </tr> </table>	0101-9919	25%	\$44,486 PS	0101-2322	25%	\$8,783 E&E			<b>\$53,269</b>
0101-9919	\$44,486	PS																		
0101-2322	\$8,783	E&E																		
	<b>\$53,269</b>																			
0101-9919	25%	\$44,486 PS																		
0101-2322	25%	\$8,783 E&E																		
		<b>\$53,269</b>																		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Due to excess in personal service money, the MCDHH utilized \$3,000 to cover necessary E&E expenditures.	The MCDHH has approval for 25% flexibility for FY2011. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
OTHER	0	0.00	33,100	0.00	33,100	0.00	0	0.00
DIRECTOR	62,016	1.00	62,016	1.00	62,016	1.00	0	0.00
SUPERVISOR	75,403	2.02	73,440	2.00	73,440	2.00	0	0.00
INTERPRETER	17,520	0.50	28,032	2.00	28,032	2.00	0	0.00
ADMIN ASST II	32,808	1.00	12,808	0.00	12,808	0.00	0	0.00
SECRETARY III	0	0.00	1,648	1.00	1,648	1.00	0	0.00
<b>TOTAL - PS</b>	<b>187,747</b>	<b>4.52</b>	<b>211,044</b>	<b>6.00</b>	<b>211,044</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	30,982	0.00	5,750	0.00	25,750	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,031	0.00	3,189	0.00	7,489	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	1,100	0.00	0	0.00
SUPPLIES	7,661	0.00	5,187	0.00	7,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,307	0.00	2,800	0.00	2,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,401	0.00	8,000	0.00	7,100	0.00	0	0.00
PROFESSIONAL SERVICES	48,184	0.00	7,202	0.00	48,702	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	2,600	0.00	0	0.00
M&R SERVICES	1,506	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	925	0.00	8,022	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	380	0.00	10,800	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,825	0.00	920	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	10,800	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,405	0.00	99,271	0.00	42,591	0.00	0	0.00
<b>TOTAL - EE</b>	<b>148,817</b>	<b>0.00</b>	<b>171,033</b>	<b>0.00</b>	<b>170,401</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	19	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	860	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>879</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$337,443</b>	<b>4.52</b>	<b>\$382,177</b>	<b>6.00</b>	<b>\$381,545</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$221,838</b>	<b>4.52</b>	<b>\$213,077</b>	<b>6.00</b>	<b>\$212,445</b>	<b>6.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$115,605</b>	<b>0.00</b>	<b>\$169,100</b>	<b>0.00</b>	<b>\$169,100</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	123,837	2.83	226,265	4.00	226,265	4.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	213,711	4.50	215,735	5.00	215,735	5.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	39,319	0.90	49,430	1.00	49,430	1.00	0	0.00
TOTAL - PS	376,867	8.23	491,430	10.00	491,430	10.00	0	0.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	106,681	0.00	121,716	0.00	121,716	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	69,656	0.00	365,817	0.00	365,817	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	62,691	0.00	20,000	0.00	20,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	30,003	0.00	10,710	0.00	10,710	0.00	0	0.00
TOTAL - EE	269,031	0.00	518,243	0.00	518,243	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	80,633	0.00	453,893	0.00	453,893	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	1,068,055	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	341,338	0.00	730,000	0.00	730,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	210,032	0.00	280,000	0.00	280,000	0.00	0	0.00
TOTAL - PD	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00
<b>TOTAL</b>	<b>2,345,956</b>	<b>8.23</b>	<b>3,762,480</b>	<b>10.00</b>	<b>3,762,480</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Missouri Assistive Technology - 1500006</b>								
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	13,222	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	9,290	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,512	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY TRUST	0	0.00	0	0.00	100,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	275,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>297,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,345,956</b>	<b>8.23</b>	<b>\$3,762,480</b>	<b>10.00</b>	<b>\$4,059,992</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0	0	0	0
EE	0	121,716	396,527	518,243	EE	0	0	0	0
PSD	0	453,893	2,298,914	2,752,807	PSD	0	0	0	0
TRF	0				TRF	0	0	0	0
Total	<u>0</u>	<u>801,874</u>	<u>2,960,606</u>	<u>3,762,480</u> E	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> E
FTE	0.00	4.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>125,916</u>	<u>147,564</u>	<u>273,481</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Equipment Distribution Fund (0559) Assistive Technology Financial Loan Fund (0889) Assistive Technology Trust Fund (0781)				Other Funds:				
Notes:	An estimated "E" is being requested for federal funds.				Notes:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Assistive Technology Program									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

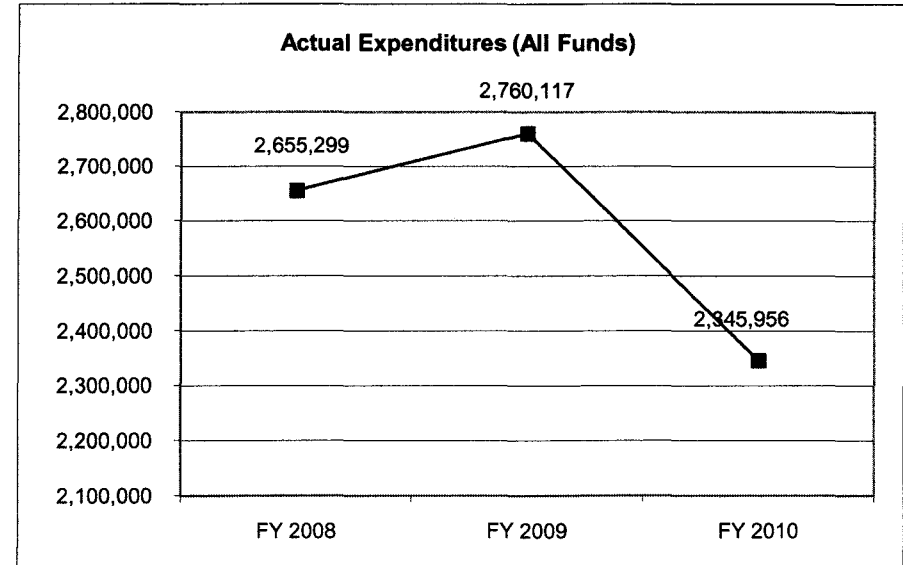
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY2011 Current Yr.
Appropriation (All Funds)	4,270,861	3,785,175	3,785,175	3,762,480
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,270,861	3,785,175	3,785,175	N/A
Actual Expenditures (All Funds)	2,655,299	2,760,117	2,345,956	N/A
Unexpended (All Funds)	1,615,562	1,025,058	1,439,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	302,014	392,268	503,945	N/A
Other	1,313,571	632,790	935,274	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
MO ASSISTIVE TECHNOLOGY**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>801,874</b>	<b>2,960,606</b>	<b>3,762,480</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>801,874</b>	<b>2,960,606</b>	<b>3,762,480</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>801,874</b>	<b>2,960,606</b>	<b>3,762,480</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	0	0.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	0	0.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	0	0.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	0	0.00
DIRECTOR	72,196	1.10	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	56,558	1.18	0	0.00	0	0.00	0	0.00
SUPERVISOR	183,025	3.95	0	0.00	0	0.00	0	0.00
ADMIN ASST III	32,016	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST III	33,072	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>376,867</b>	<b>8.23</b>	<b>491,430</b>	<b>10.00</b>	<b>491,430</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	28,365	0.00	42,001	0.00	42,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	965	0.00	4,001	0.00	4,001	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	20,284	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,787	0.00	14,000	0.00	14,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,323	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	52,708	0.00	282,814	0.00	282,814	0.00	0	0.00
M&R SERVICES	883	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	121,613	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,932	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,171	0.00	16,596	0.00	16,596	0.00	0	0.00
<b>TOTAL - EE</b>	<b>269,031</b>	<b>0.00</b>	<b>518,243</b>	<b>0.00</b>	<b>518,243</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00
TOTAL - PD	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,345,956</b>	<b>8.23</b>	<b>\$3,762,480</b>	<b>10.00</b>	<b>\$3,762,480</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$311,151	2.83	\$801,874	4.00	\$801,874	4.00		0.00
OTHER FUNDS	\$2,034,805	5.40	\$2,960,606	6.00	\$2,960,606	6.00		0.00

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

#### 1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

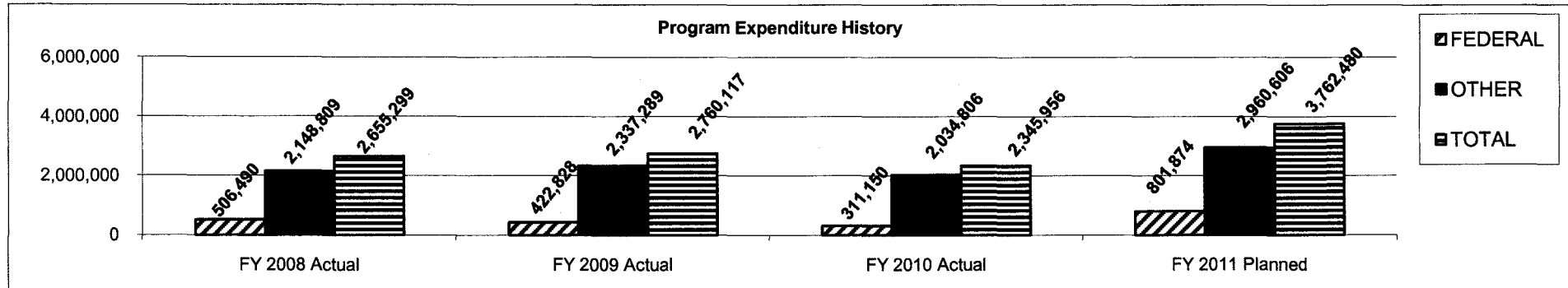
#### 3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

#### 4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Assistive Technology Program****Program is found in the following core budget(s): Missouri Assistive Technology****7a. Provide an effectiveness measure.**

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$250,000	\$503,586	\$350,000	\$563,590	\$350,000	\$566,614	\$400,000	\$400,000	\$400,000
Mean loan interest rate	3.50%	3.11%	3.50%	3.11%	3.50%	3.17%	3.50%	3.50%	3.50%

**7b. Provide an efficiency measure.**

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	7%	6%	8%	6%	7%	8%	8%	8%
TAP consumer support	20%	20%	20%	21%	20%	24%	20%	20%	20%

**7c. Provide the number of clients/individuals served, if applicable.**

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	1,058	1,000	895	1,000	1,374	1,000	1,000	1,000
Used device transfers	400	709	700	666	700	840	700	700	700
Adaptive telephones	5,500	5,801	5,500	4,648	5,000	3,849	5,000	5,000	5,000
Computer adaptations	1,000	842	1,000	1,031	1,000	1,044	1,000	1,000	1,000
Dollars loaned	\$100,000	\$97,006	\$100,000	121,358	\$100,000	207,144	150,000	\$160,000	\$170,000
TA/Information recipients	10,000	10,149	10,000	11,026	10,000	10,321	10,000	10,000	10,000

**7d. Provide a customer satisfaction measure, if available.**

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	97%	95%	98%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	97%	95%	96%	95%	96%	95%	95%	95%

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>52417C</u>
<b>Missouri Assistive Technology</b>	
<b>Missouri Assistive Technology</b>	<b>DI#</b> <u>1500006</u>

### 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,222	9,290	22,512
PSD	0		275,000	275,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>13,222</b>	<b>284,290</b>	<b>297,512</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Assistive Technology Financial Loan Fund(0889)-\$184,290  
 Assistive Technology Trust Fund (0781) - \$100,000

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Anticipated expenditures</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The EE in this decision item is to restore EE authorization from a one-time transfer to allow the Missouri Assistive Technology Council to fully expend available federal and other funds. The PSD in the decision item is to allow Missouri Assistive Technology to expend available other funds to meet anticipated demand for low-interest loans for assistive technology and for short-term device equipment loans to allow agencies and individuals to borrow equipment for device trials in order to make appropriate purchasing decisions. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

NEW DECISION ITEM  
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The EE amounts are the amounts from the one-time transfer. The PSD amount is based on the assumption that the number of low-interest loans provided for individuals with disabilities and their families will increase by an estimated 25 loans averaging \$7,000. The remaining federal and other fund authorizations are for anticipated expenditures for assistive technology in the equipment inventory of the ETC short-term equipment loan program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Fund 0889 - BOC 400; Fund 0188 - BOC 400			13,222		9,290		22,512		
<b>Total EE</b>	<u>0</u>		<u>13,222</u>		<u>9,290</u>		<u>22,512</u>		<u>0</u>
Fund 0889 - BOC 800; Fund 0781 - BOC 800									
Program Distributions					275,000		275,000		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>275,000</u>		<u>275,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>13,222</u>	<u>0.0</u>	<u>284,290</u>	<u>0.0</u>	<u>297,512</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 9 OF 9

Department of Elementary and Secondary Education				Budget Unit		52417C			
Missouri Assistive Technology				DI#		1500006			
Missouri Assistive Technology									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> 52417C
<b>Missouri Assistive Technology</b>	
<b>Missouri Assistive Technology</b>	<b>DI#</b> 1500006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Borrows resulting in successful match of device to disability and mean loan interest rate low enough to qualify low-income borrowers.

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY11 Proj.</b>	<b>FY12 Proj</b>	<b>FY12 Proj</b>	<b>FY13 Proj</b>	<b>FY13 Proj</b>
<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proj.</b>	<b>with \$</b>	<b>w/o \$</b>	<b>with \$</b>	<b>w/o \$</b>
Borrows resulting in match	190	328	572	500	500	450	500	450
Mean loan interest rate	3.11%	3.21%	3.17%	3.50%	3.25%	3.50%	3.25%	3.50%

**6b. Provide an efficiency measure.**

Number and currency of items in inventory are increased and number of loan applications received.

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY11 Proj.</b>	<b>FY12 Proj</b>	<b>FY12 Proj</b>	<b>FY13 Proj</b>	<b>FY13 Proj</b>
<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proj.</b>	<b>with \$</b>	<b>w/o \$</b>	<b>with \$</b>	<b>w/o \$</b>
Items in inventory	1,161	1,089	1,126	1,050	1,200	1,000	1,250	1,000
Number of loan applications	68	75	95	90	115	90	120	90

**6c. Provide the number of clients/individuals served, if applicable.**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY11 Proj.</b>	<b>FY12 Proj</b>	<b>FY12 Proj</b>	<b>FY13 Proj</b>	<b>FY13 Proj</b>
<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proj.</b>	<b>with \$</b>	<b>w/o \$</b>	<b>with \$</b>	<b>w/o \$</b>
Device loans made	1,058	895	1,374	1,000	1,250	1,000	1,400	1,000
Low-interest loans	28	33	51	50	77	50	80	50

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52417C</b>
<b>Missouri Assistive Technology</b>		
<b>Missouri Assistive Technology</b>	<b>DI#</b>	<b>1500006</b>

**6d. Provide a customer satisfaction measure, if available.**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY11 Proj.</b>	<b>FY12 Proj</b>	<b>FY12 Proj</b>	<b>FY13 Proj</b>	<b>FY13 Proj</b>
<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proj.</b>	<b>with \$</b>	<b>w/o \$</b>	<b>with \$</b>	<b>w/o \$</b>
Consumers satisfied	97%	95%	96%	95%	95%	90%	95%	90%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- 1) Purchase equipment as identified to meet immediate inventory and waiting list needs.
- 2) Work with national Association of Assistive Technology Act programs to utilize any and all available purchasing discounts.
- 3) Outreach with assistive technology vendors including accessible vehicle vendors and home access modification remodelers.
- 4) Outreach with disability and aging agencies and organizations about the availability of low-interest loans for assistive technology.
- 5) Collect follow-up data from borrowers regarding decision making and satisfaction rates.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>Missouri Assistive Technology - 1500006</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,512	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	275,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$297,512</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,222</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$284,290</b>	<b>0.00</b>		<b>0.00</b>

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

Children's Services Commission

Children's Services Commission

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

## CORE DECISION ITEM

Department of Elementary and Secondary Education

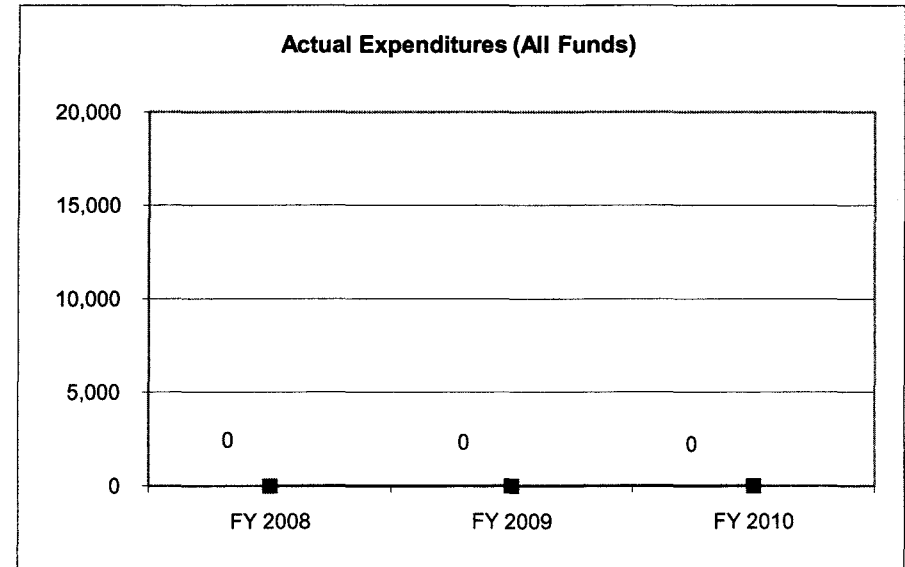
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CHILDREN'S SERVICE COMMISSION**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Children's Services Commission**

**Program is found in the following core budget(s): Children's Services Commission**

### 1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
  - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
  - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
  - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
  - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
  - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
  - (d) A report from the commission regarding the state of children in Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

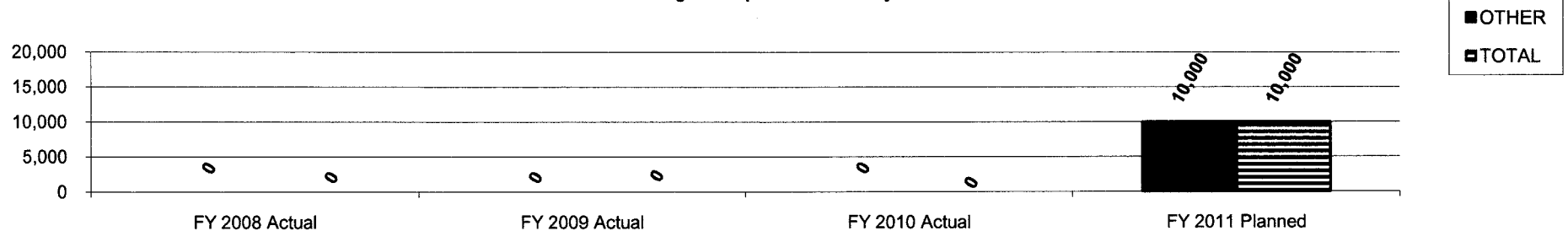
No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Children's Services Commission****Program is found in the following core budget(s): Children's Services Commission****6. What are the sources of the "Other " funds?**

Children's Services Commission Fund (0601)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>STATE SCHOOL MONEY TRNSFR-GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	0	0.00
TOTAL - TRF	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	0	0.00
<b>TOTAL</b>	<b>1,811,595,120</b>	<b>0.00</b>	<b>2,042,646,772</b>	<b>0.00</b>	<b>2,042,646,772</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,811,595,120</b>	<b>0.00</b>	<b>\$2,042,646,772</b>	<b>0.00</b>	<b>\$2,042,646,772</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**STATE SCHOOL MONEY TRNSFR-GR**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	2,042,646,772	0	0	2,042,646,772	
	<b>Total</b>	<b>0.00</b>	<b>2,042,646,772</b>	<b>0</b>	<b>0</b>	<b>2,042,646,772</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	2,042,646,772	0	0	2,042,646,772	
	<b>Total</b>	<b>0.00</b>	<b>2,042,646,772</b>	<b>0</b>	<b>0</b>	<b>2,042,646,772</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	2,042,646,772	0	0	2,042,646,772	
	<b>Total</b>	<b>0.00</b>	<b>2,042,646,772</b>	<b>0</b>	<b>0</b>	<b>2,042,646,772</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE SCHOOL MONEY TRNSFR-GR</b>								
<b>CORE</b>								
TRANSFERS OUT	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	0	0.00
TOTAL - TRF	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,811,595,120</b>	<b>0.00</b>	<b>\$2,042,646,772</b>	<b>0.00</b>	<b>\$2,042,646,772</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,811,595,120	0.00	\$2,042,646,772	0.00	\$2,042,646,772	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	0	0.00	
TOTAL - TRF	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	0	0.00	
<b>TOTAL</b>	<b>98,434,218</b>	<b>0.00</b>	<b>103,800,000</b>	<b>0.00</b>	<b>103,800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$98,434,218</b>	<b>0.00</b>	<b>\$103,800,000</b>	<b>0.00</b>	<b>\$103,800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**ST SCH MONEY TRF-GR CT FOREIGN**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	103,800,000	0	0	103,800,000	
	<b>Total</b>	<b>0.00</b>	<b>103,800,000</b>	<b>0</b>	<b>0</b>	<b>103,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	103,800,000	0	0	103,800,000	
	<b>Total</b>	<b>0.00</b>	<b>103,800,000</b>	<b>0</b>	<b>0</b>	<b>103,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	103,800,000	0	0	103,800,000	
	<b>Total</b>	<b>0.00</b>	<b>103,800,000</b>	<b>0</b>	<b>0</b>	<b>103,800,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>								
<b>CORE</b>								
TRANSFERS OUT	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	0	0.00
TOTAL - TRF	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$98,434,218</b>	<b>0.00</b>	<b>\$103,800,000</b>	<b>0.00</b>	<b>\$103,800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$98,434,218	0.00	\$103,800,000	0.00	\$103,800,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>								
<b>CORE</b>								
FUND TRANSFERS								
FAIR SHARE FUND	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	0	0.00
TOTAL - TRF	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>21,253,562</b>	<b>0.00</b>	<b>21,600,000</b>	<b>0.00</b>	<b>21,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,253,562</b>	<b>0.00</b>	<b>\$21,600,000</b>	<b>0.00</b>	<b>\$21,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ST SCHOOL MONEY TRF-FAIR SHARE**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	21,600,000	21,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,600,000</b>	<b>21,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	21,600,000	21,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,600,000</b>	<b>21,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	21,600,000	21,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,600,000</b>	<b>21,600,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>								
<b>CORE</b>								
TRANSFERS OUT	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	0	0.00
TOTAL - TRF	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$21,253,562</b>	<b>0.00</b>	<b>\$21,600,000</b>	<b>0.00</b>	<b>\$21,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,253,562	0.00	\$21,600,000	0.00	\$21,600,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	0	0.00
TOTAL - TRF	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>518,600,000</b>	<b>0.00</b>	<b>448,600,000</b>	<b>0.00</b>	<b>448,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$518,600,000</b>	<b>0.00</b>	<b>\$448,600,000</b>	<b>0.00</b>	<b>\$448,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
OUTSTANDING SCHOOLS TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	448,600,000	0	0	448,600,000	
	<b>Total</b>	<b>0.00</b>	<b>448,600,000</b>	<b>0</b>	<b>0</b>	<b>448,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	448,600,000	0	0	448,600,000	
	<b>Total</b>	<b>0.00</b>	<b>448,600,000</b>	<b>0</b>	<b>0</b>	<b>448,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	448,600,000	0	0	448,600,000	
	<b>Total</b>	<b>0.00</b>	<b>448,600,000</b>	<b>0</b>	<b>0</b>	<b>448,600,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	0	0.00
TOTAL - TRF	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$518,600,000</b>	<b>0.00</b>	<b>\$448,600,000</b>	<b>0.00</b>	<b>\$448,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$518,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CLASSROOM TRUST TRF-GAMING</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GAMING PROCEEDS FOR EDUCATION	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	0	0.00	
TOTAL - TRF	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	0	0.00	
<b>TOTAL</b>	<b>297,314,440</b>	<b>0.00</b>	<b>371,308,000</b>	<b>0.00</b>	<b>371,308,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$297,314,440</b>	<b>0.00</b>	<b>\$371,308,000</b>	<b>0.00</b>	<b>\$371,308,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**CLASSROOM TRUST TRF-GAMING**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	371,308,000	371,308,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>371,308,000</b>	<b>371,308,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	371,308,000	371,308,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>371,308,000</b>	<b>371,308,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	371,308,000	371,308,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>371,308,000</b>	<b>371,308,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CLASSROOM TRUST TRF-GAMING</b>								
<b>CORE</b>								
TRANSFERS OUT	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	0	0.00
TOTAL - TRF	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$297,314,440</b>	<b>0.00</b>	<b>\$371,308,000</b>	<b>0.00</b>	<b>\$371,308,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$297,314,440	0.00	\$371,308,000	0.00	\$371,308,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>LOTTERY PROC-CLASSTRUST TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
LOTTERY PROCEEDS	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	0	0.00
TOTAL - TRF	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	0	0.00
<b>TOTAL</b>	<b>9,786,539</b>	<b>0.00</b>	<b>12,160,473</b>	<b>0.00</b>	<b>12,160,473</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,786,539</b>	<b>0.00</b>	<b>\$12,160,473</b>	<b>0.00</b>	<b>\$12,160,473</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**LOTTERY PROC-CLASSTRUST TRF**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	12,160,473	12,160,473	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,160,473</b>	<b>12,160,473</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	12,160,473	12,160,473	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,160,473</b>	<b>12,160,473</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	12,160,473	12,160,473	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,160,473</b>	<b>12,160,473</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	0	0.00
TOTAL - TRF	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	0	0.00
GRAND TOTAL	\$9,786,539	0.00	\$12,160,473	0.00	\$12,160,473	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,786,539	0.00	\$12,160,473	0.00	\$12,160,473	0.00		0.00



**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
<b>TOTAL</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BOND TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SCHOOL BLDG REVOL FUND TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
SCHOOL BUILDING REVOLVING	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,068,868</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,068,868</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL BLDG REVOL FUND TRF**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL BLDG REVOL FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,068,868</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,068,868	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>GAMING TO SCH FIRST ED IMP TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	36,764,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	36,764,968	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>36,764,968</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$36,764,968</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING TO SCH FIRST ED IMP TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	36,764,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	36,764,968	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$36,764,968</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,764,968	0.00	\$0	0.00	\$0	0.00		0.00



**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REBUILD MO SCHOOLS TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
FEDRAL BUDGET STAB-MEDICAID RE	5,337,135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	5,337,135	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,337,135</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,337,135</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REBUILD MO SCHOOLS TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	5,337,135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	5,337,135	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$5,337,135</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,337,135	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00